

# Corporate Plan Performance Indicators

Headline Performance Update  
31 December 2013

# Corporate Plan Performance Indicators

## Headline Performance Update at 31 December 2013 (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 **third** quarterly update on the six headline performance indicators for the 2013-14 financial year. It reflects our key priorities of protection, improvement and expansion of England's woodlands, as set out in both the [Government Forestry and Woodlands Policy Statement](#) and its recent update; namely the [Government 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 are currently being reviewed to ensure they are still the best still we can offer. We would expect to report any agreed changes in a future version of this update.

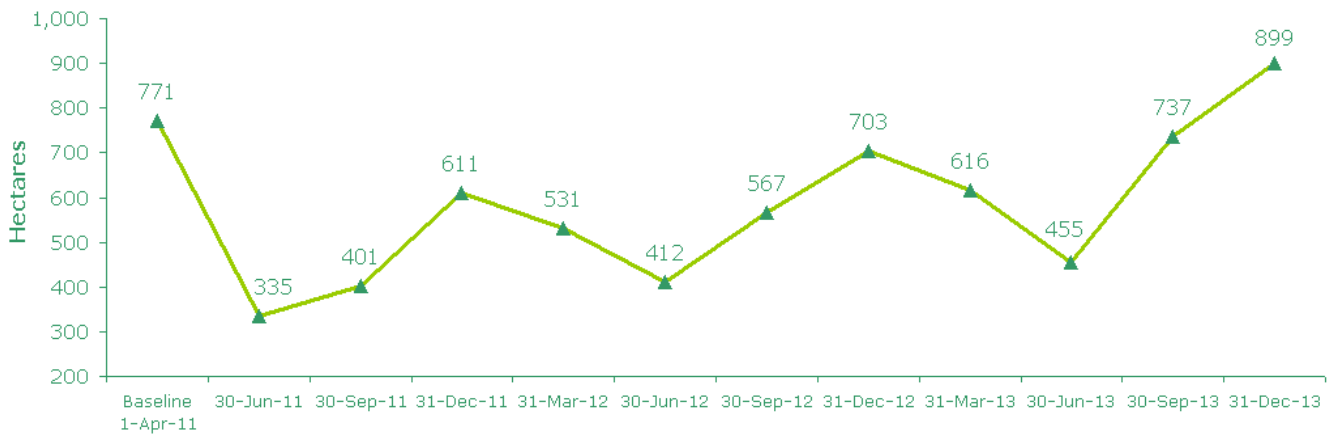
For previous and future reports, please visit our website at [www.forestry.gov.uk](http://www.forestry.gov.uk) > [England](#) > [About us](#) > [Indicators](#).

E-mail: [evidence@forestry.gsi.gov.uk](mailto:evidence@forestry.gsi.gov.uk)

Issue 1.0 – SD

## 1. Protection

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



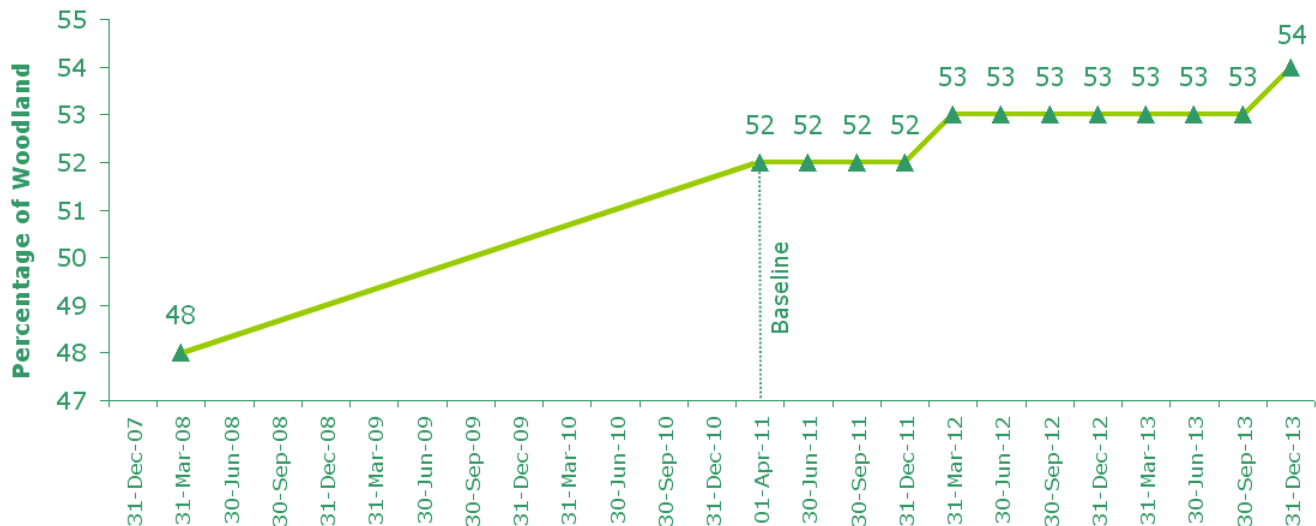
Position at 31 December 2013: 899 hectares of land requiring treatment.

The increase in area under notice this quarter is what was expected as aerial survey work identified further areas of infection.

No additional Notices were issued for sites infected with *Chalara fraxinea* during this period in line with our current management approach in relation to the [Chalara Management Plan](#) .

## 2. Improvement

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

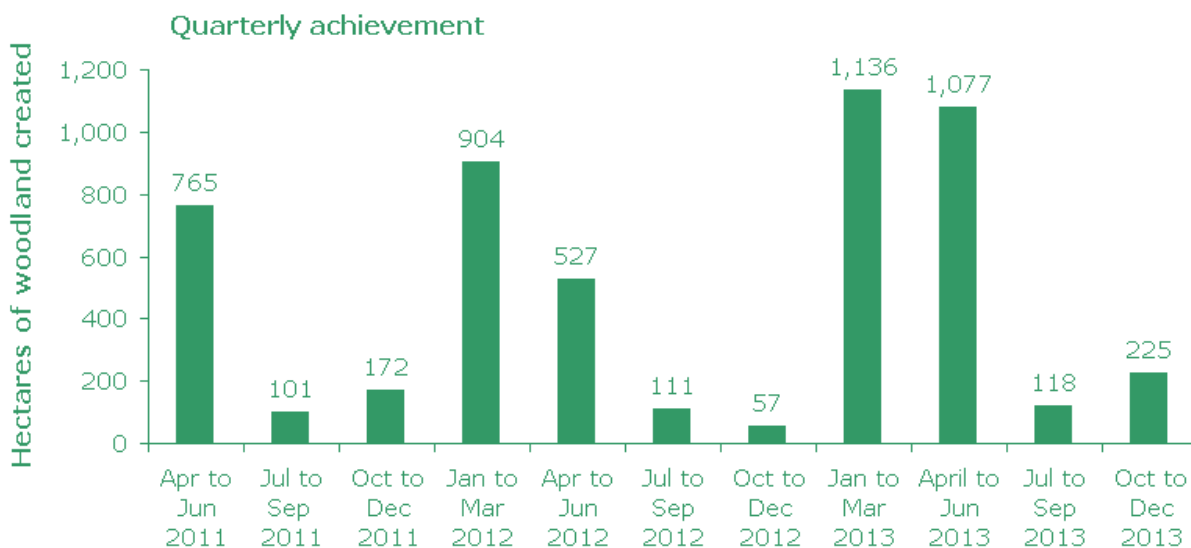
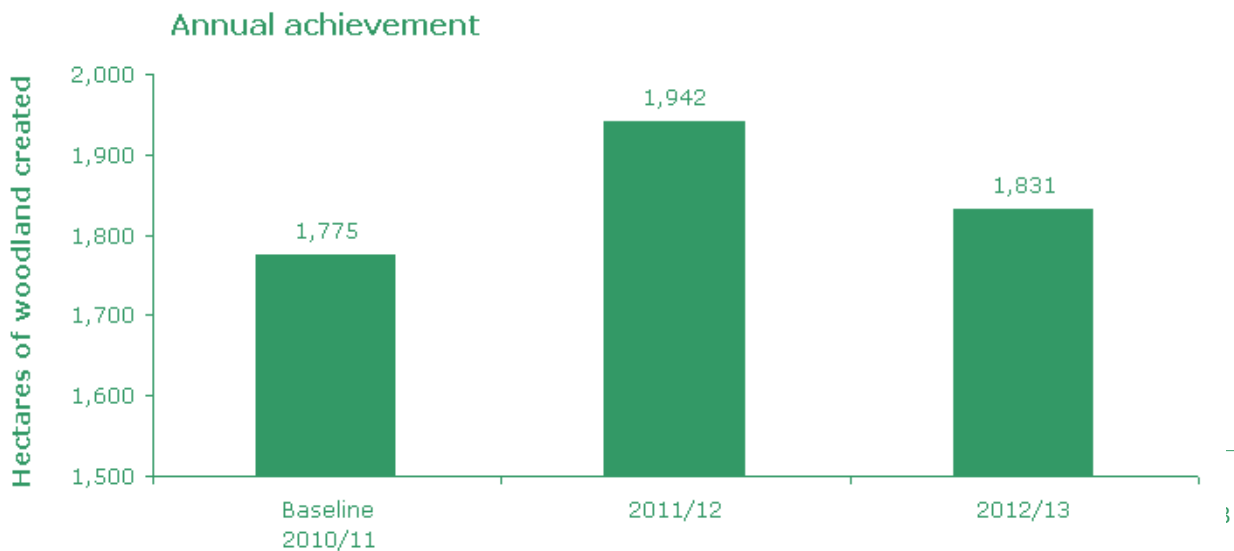


Position at 31 December 2013: 54%.

The percentage of woodland in active management has gradually increased since the April 2011 baseline (52%) including an increase from the position of September 2013 of 53%. 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, but this indicator necessarily has to focus on management attributes for which spatial datasets exist.

### 3. Expansion

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

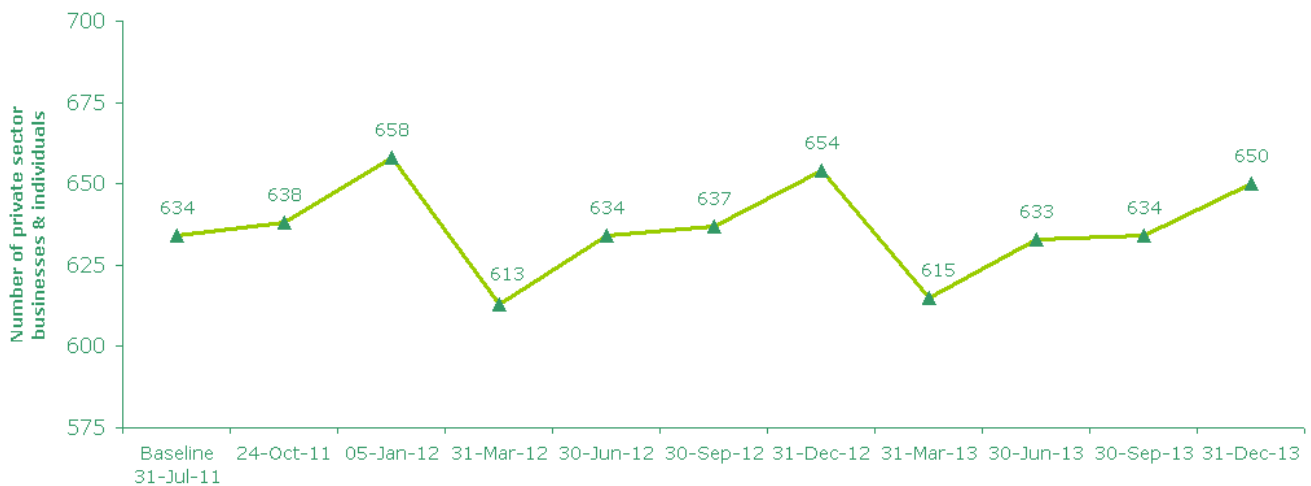


Report for October to December 2013: 225 hectares created.

225 hectares of woodland were created during the quarter to the end of December 2013 based on grant payments made by the Forestry Commission, bringing the area created since April to 1,420 hectares. This is higher than for the same period in the previous 2 years.

## 4. Customer Service

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

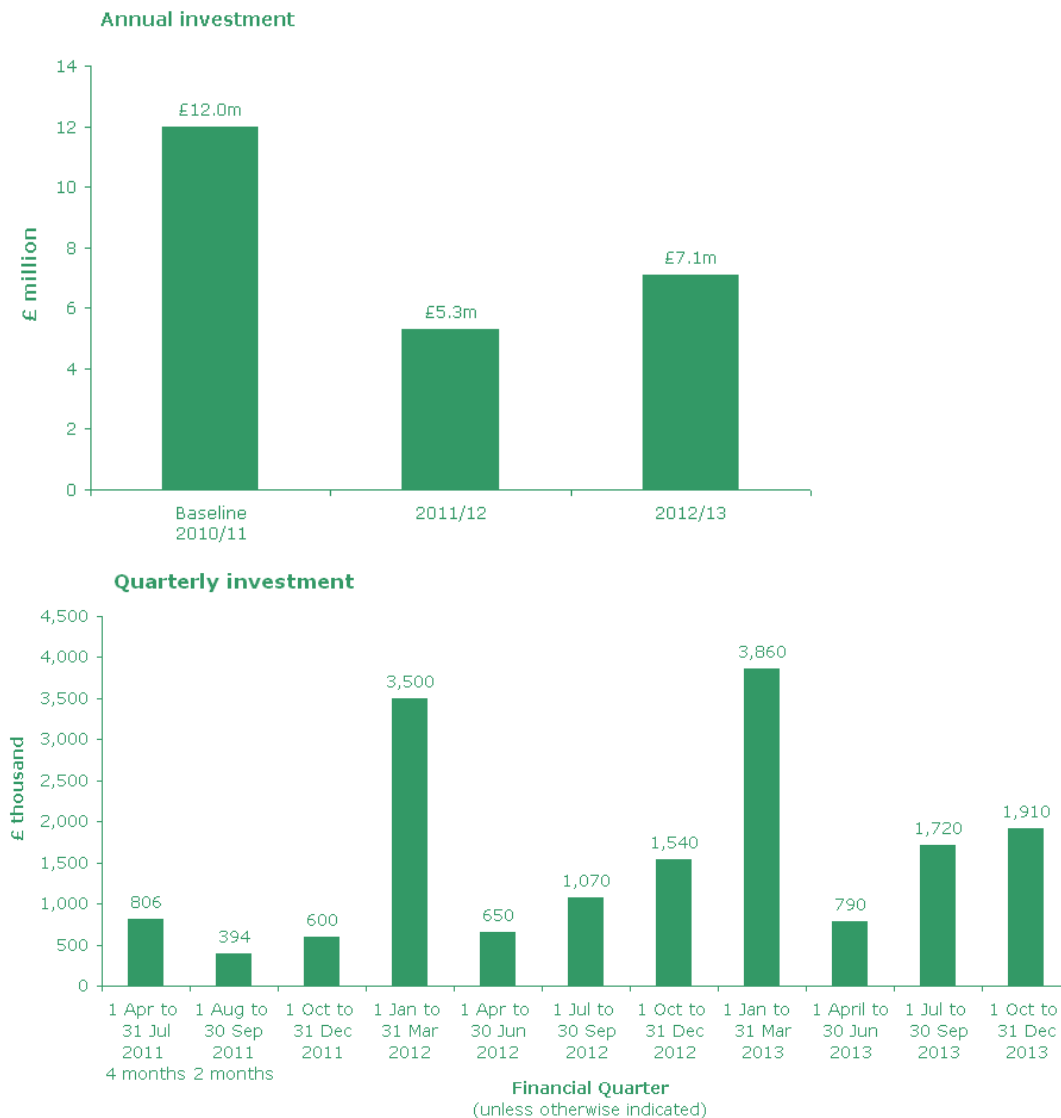


Position at 31 December 2013: 650 private businesses and individuals.

Looking at the figures for the same period in 2012, there has been a fall of 4; about half a percent.

## 5. Customer Service

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

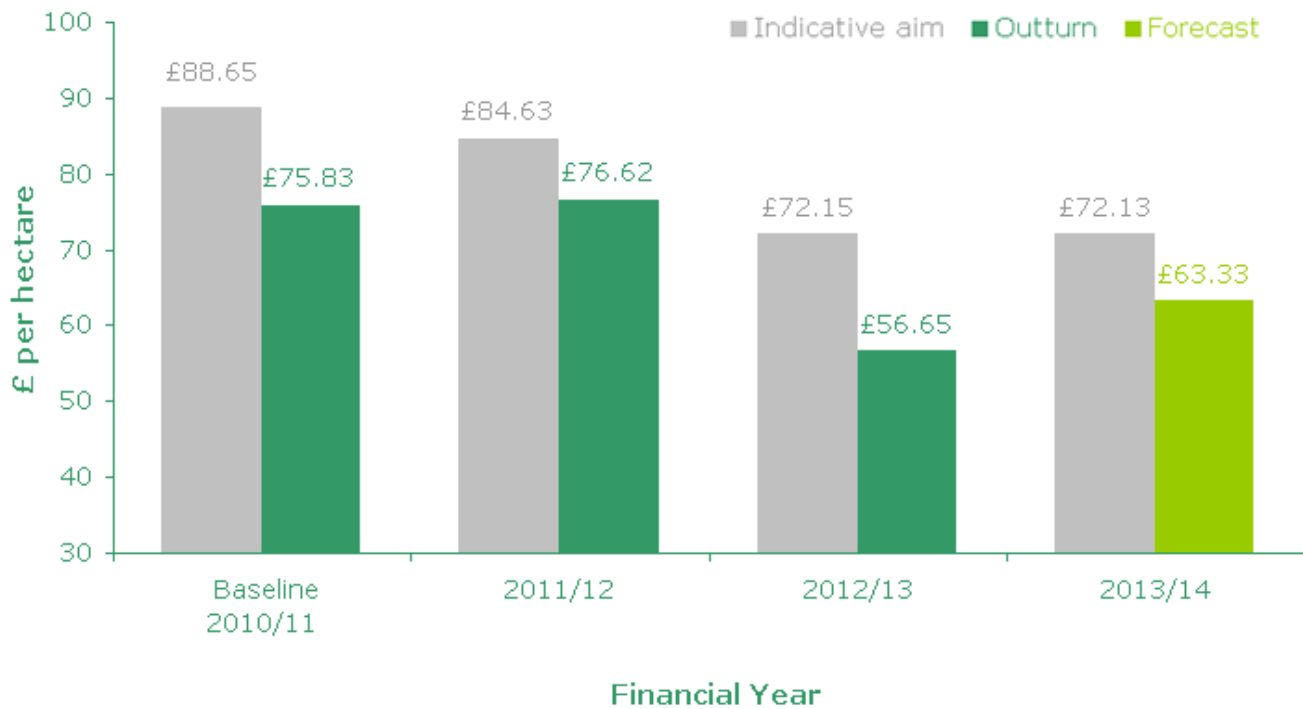


Position at 31 December: £3.63m invested so far in 2013/14.

The Forest Services partnership expenditure for 2012/13 exceeded allocation and was in line with forecast for the year at £7.12m. The forecast spend at 31 December 2013 for 2013/14 is £8.67m. The difference between these figures for 2012/13 and 2013/14 is largely the additional funding forecast at £1.024m to address the Oak Processionary Moth (OPM) disease. Due to the nature of the partnership projects supported by Forest Services, there is a historical trend which sees the majority of funds accrued in the last quarter of the financial year; and any risk associated by this trend is understood and being closely monitored by the Forest Services Board.

## 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 2013 is as follows:

As at 30 September 2013 the forecast for the 2013/14 financial year is £63.33 per hectare. This is less than the indicative figure aimed for of £72.13 per hectare this year.

The stronger performance compared to the plan is due to improved trading incomes which are in part due to the wider improvement in the economy.

Published on 4 February 2014