

Corporate Plan Performance Indicators

Headline Performance Update
31 March 2016

Corporate Plan

Key Performance Indicators

Headline Performance Update at 31 March 2016 (First Release)

[Forestry Commission England's Corporate Plan 2015-16](#) sets out our current key performance indicators to show our contribution towards forestry and woodlands in England. This also reflects our commitment to evidence based working and ensuring people are clear about trends in the key indicators we are working with others to move in the right direction.

Our [Indicator Reports](#) provide an annual report on all the indicators which we monitor and our [Indicators Report 2015](#), published in May 2015, provides the latest position.

We reviewed our six headline key performance indicators in 2014-15 to ensure they are still the best we can offer and properly reflect the Government's priorities in English forestry. As a result of the review, we have revised our tree health indicator so that it better reflects the main biosecurity risks to English woodlands and forestry.

We aim with the indicators to continue to reflect our priorities of protection, improvement and expansion of England's woodlands, as set out in our Corporate Plan 2015-16. We also want them to display the contributions Forest Enterprise England makes to people, nature and the economy through the Public Forest Estate.

Our six headline performance indicators are shown in Table 1 below. This is the year-end report on these headline indicators for the 2015-16 financial year. This publication includes the first report of our new indicator on tree health called 'Number of high priority forest pests in the [UK Plant Health Risk Register](#) (UKPHRR)'.

The other five Forestry Commission England key performance indicators reported here 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).

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

Table 1: Forestry Commission England Headline Performance Indicators

Forest Services	
Protection	Number of high priority forest pests in the UK Plant Health Risk Register (UKPHRR).
Protection	Percentage of known tree felling that is carried out with Forestry Commission approval (i.e. the % of felling that is licensable by the Forestry Commission that is not illegal felling. This excludes felling with development approval)
Improvement	Percentage of woodland in active management (including the Public Forest Estate)
Expansion	Area of woodland and rate of new planting
Forest Enterprise England	
Restructuring Our Business	Cost of managing the Public Forest Estate (per hectare)
Customer Service	Number of private sector businesses operating on the Public Forest Estate

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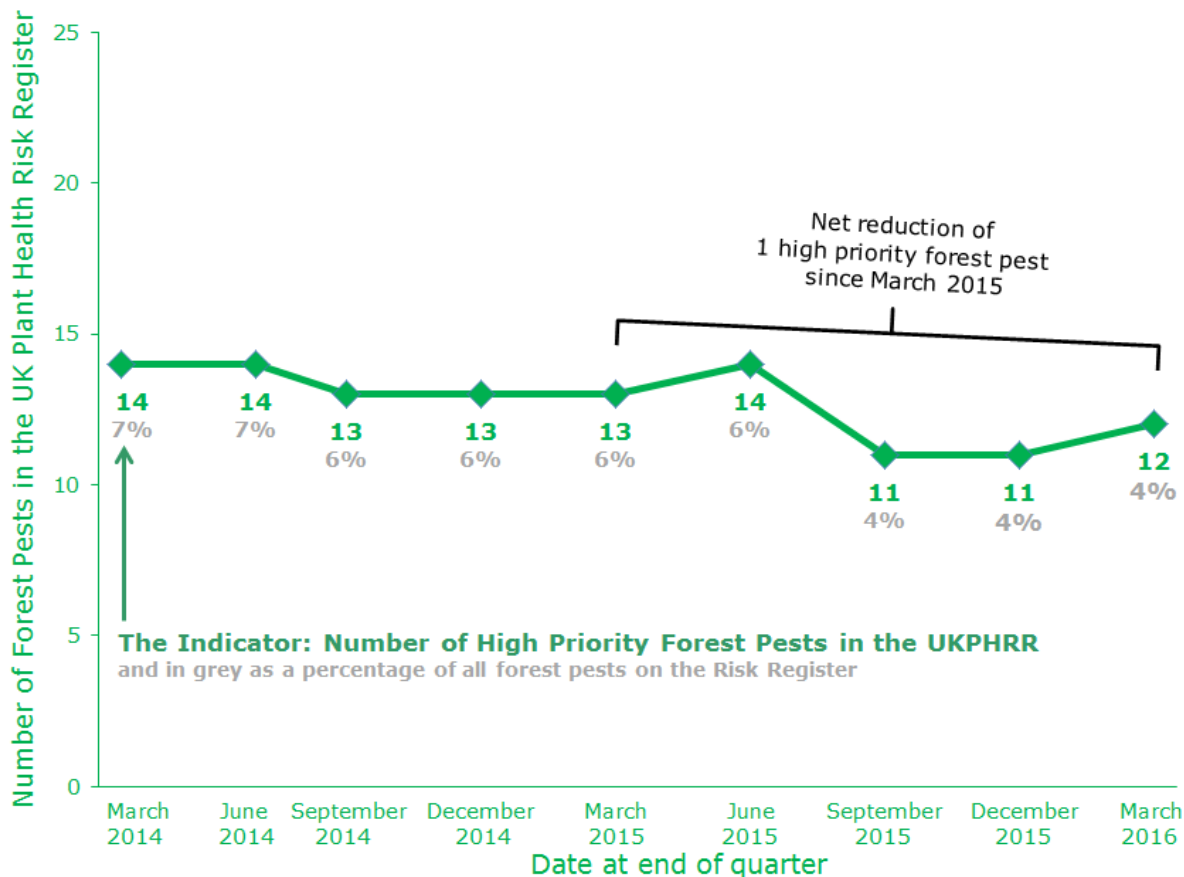
Evidence and Analysis
 Strategic Development
 Forest Services

Bristol
 26th April 2016

Forest Services

Protection

A. Number of high priority forest pests in the [UK Plant Health Risk Register \(UKPHRR\)](#).



Source: Derived from the [UK Plant Health Risk Register \(UKPHRR\)](#)¹.

First Report at end March 2016: There are **12 high priority forest pests in the [UK Plant Health Risk Register \(UKPHRR\)](#)**, that require actions – in addition to mitigations already implemented – to prevent them having a, potentially substantial, negative impact on England’s woodland.

Twelve (4%) of the 268 forest pests in the UKPHRR are ‘high priority’ because their mitigated relative risk rating is 15 or more (see Note A and Table 1). This is a net reduction of one pest from the March 2015 baseline. Oriental chestnut gall wasp became a high priority after UK outbreaks in 2015 increased its likelihood score, and Sakhalin fir bark beetle became a high priority following a European and Mediterranean Plant

¹ <https://secure.fera.defra.gov.uk/phiw/riskRegister/>

Protection Organisation (EPPO) Pest Risk Analysis (PRA). Three organisms were reassessed as having risk ratings of less than 15: the fine-horned spruce borer, pine processionary moth and *Phytophthora austrocedri* following updated Pest Risk Analyses. The overall reduction is therefore due to detailed risk assessments and because more effective combat strategies have been developed.

Over the one year period to the end of March 2016 the total number of forest pests in the UKPHRR has increased from 219 to 268. Eighteen of these new pests were due to the addition of EU quarantine pests, European and Mediterranean Plant Protection Organisation (EPPO) pests recommended for regulation and EPPO Alert List pests, fifteen were identified by horizon scanning, six were added following recent outbreaks in the EU and ten were included because findings (without outbreaks) had been made in the EU or the UK.

Table 1: The 12 high priority forest pests in the UKPHRR with a relative risk rating (mitigated) of 15 or more at end March 2016

Common name	Latin name	Type of pest	Present in the UK?	Mitigated Likelihood score	Mitigated Impact rating	Mitigated Likelihood multiplied by Impact risk rating
Alder Rust	<i>Melampsorium hiratsukanum</i>	Fungus	Present: limited	5	4	20
Bleeding canker of horse chestnut	<i>Pseudomonas syringae</i> pv. <i>Aesculi</i>	Bacterium	Present: wide-spread	5	4	20
Sudden oak death; ramorum dieback	<i>Phytophthora ramorum</i>	Oomycete: an algae-like fungus	Present: limited	4	4	16
Chalara ash dieback	<i>Hymenoscyphus fraxineus</i>	Fungus	Present: limited	4	4	16
Red-necked longhorn beetle	<i>Aromia bungii</i>	Insect	Absent	4	4	16
Phytophthora Disease of Alder	<i>Phytophthora alni</i>	Oomycete	Present wide-spread	4	4	16
Emerald ash borer	<i>Agrilus planipennis</i>	Insect	Absent	3	5	15
Acute oak decline	-	Decline-disease	Present: limited	3	5	15
Two Spotted Oak Buprestid	<i>Agrilus biguttatus</i>	Insect	Present: limited	3	5	15
Oriental chestnut gall wasp	<i>Dryocosmus kuriphilus</i>	Insect	Present; under eradication	3	5	15

Common name	Latin name	Type of pest	Present in the UK?	Mitigated Likelihood score	Mitigated Impact rating	Mitigated Likelihood multiplied by Impact risk rating
Butternut canker	<i>Ophiognomonia clavignenti-juglandacearum</i>	Fungus	Absent	3	5	15
Sakhalin fir bark beetle	<i>Polygraphus proximus</i>	Insect	Absent	3	5	15

Ten of these twelve are broad-leaved tree pests, one is a pest of conifers and one affects both broad-leaved and conifer trees. Seven of the twelve pests are present in the UK, the other five are currently absent.

Unmitigated risk ratings

The number of forest pests with an unmitigated risk rating of 15 or more at the end of March 2016 is 54 (20% of those on the UKPHRR). After mitigations the number is 12 as mentioned. Mitigations have therefore reduced the number of high priority forest pests by nearly 80%.

Notes:

A) **Definition, Source and Summary:** This indicator seeks to report trends in forest pests from the [UK Plant Health Risk Register \(UKPHRR\)](#) that records and rates risks to UK crops, trees, gardens and ecosystems from plant pests and pathogens. 'High priority' pests and diseases are defined for the purposes of this indicator as those with a mitigated relative risk rating (the mitigated likelihood score multiplied by the mitigated impact score) of 15 or more. The individual ratings for likelihood and impact are each on a scale from 1 to 5. Relative risk ratings therefore can have values from a minimum of 1 to a maximum of 25. Taking into account the economic, environmental and social importance of the host species, these risk scores are used to help prioritise additional actions to combat the threats posed by the pests. It should be noted that the data are for the UK. Nearly all listed forest pests present in the UK will also be present in England and listed forest pests absent from the UK are very likely to pose a threat to England.

B) **'Likelihood'** provides an assessment of the probability of entry and establishment of a pest for those pests that are absent from the UK which, when combined, can result in the introduction of the threat to a new area. Some pests on the UKPHRR are already present in the UK. In these cases the risk is that of the pest spreading to its maximum extent in the UK. The likelihood scale has a minimum value of 1 (lowest risk) through to 5 (highest risk). There is more information on the factors taken into account in the [Phase 1 UK Plant Health Risk Register – Summary Guide](#)² (page 6).

C) **'Impact'** is an indication of the relative consequence of the pest for the host plant or sector, should the risk materialise. It does not take account of the size or value of the host or sector.

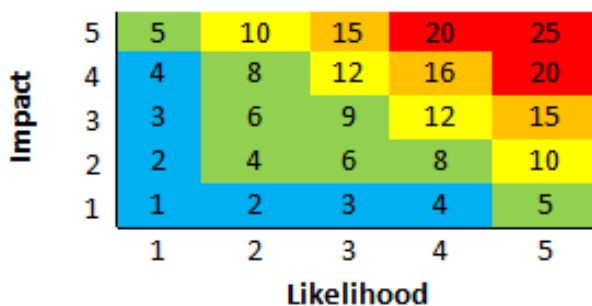
² <https://secure.fera.defra.gov.uk/phiw/riskRegister/Summary-of-Guidance-for-phase-1-Public-Ver2.pdf>

Where the pest is already present, the impact is that caused by further spread, against a baseline of damage already occurring. Thus for a pest which is already widespread, the additional impact of it spreading to its full potential distribution may be limited, even if the pest itself is very damaging or expensive to control. The impact scale has a minimum value of 1 (lowest risk) through to 5 (highest risk). There is more on the factors taken into account in the [Phase 1 UK Plant Health Risk Register – Summary Guide](#) (page 6-7).

D) **'Value at risk'**. Value at risk is not taken into account in this indicator.

E) **'Mitigations'** can reduce likelihood, impact or both and the risks remaining after mitigation provide the basis for this indicator. Mitigations may reduce risk by enhancing regulation, surveillance, awareness and research, or by providing an industry scheme or a contingency plan. The difference between unmitigated and mitigated risk represents an expert judgement of the effectiveness of the current mitigations. See [Phase 1 UK Plant Health Risk Register – Summary Guide](#) (page 4) for details.

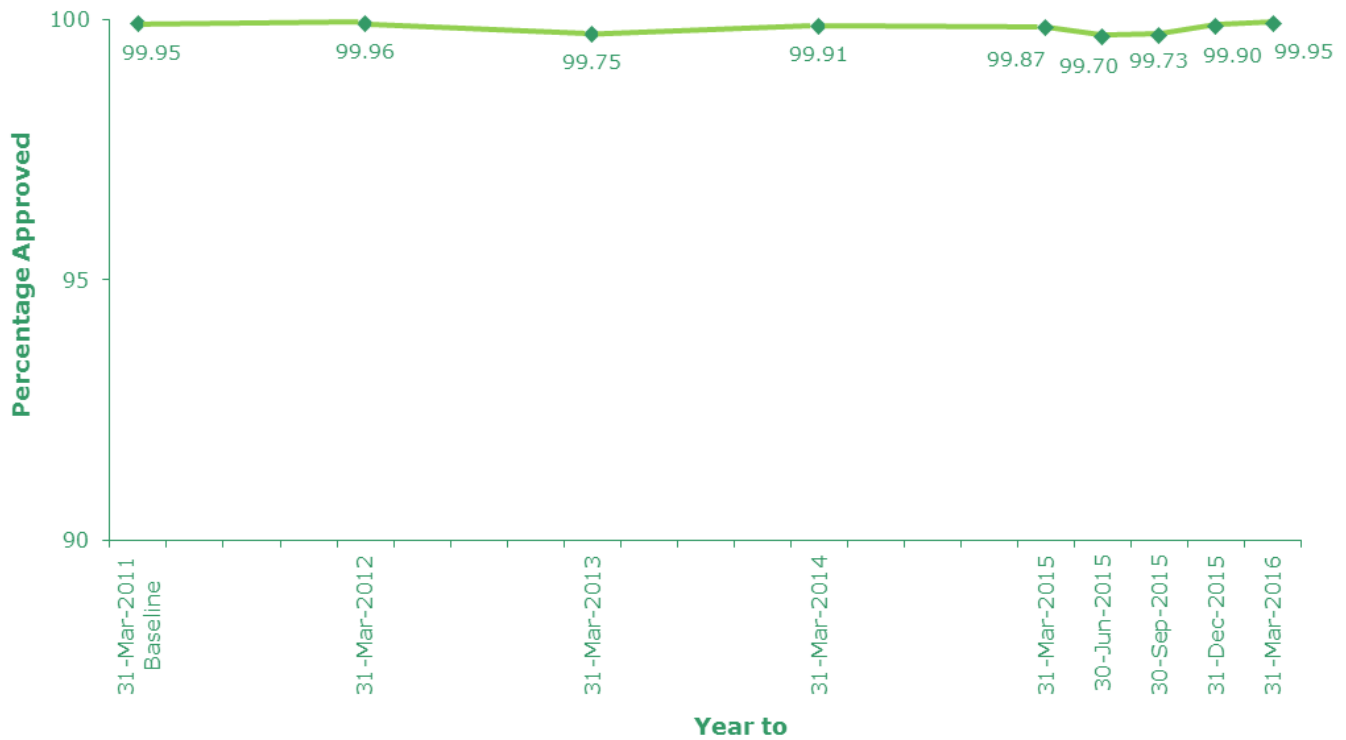
F) **Possible Relative Risk Ratings:** Relative risk ratings can take values from a minimum of 1 (lowest risk) through to 25 (highest risk). For the purposes of this indicator 'high priority' pests have been defined as those with a relative risk rating of 15 or more.



F) **Other forest pests and diseases affecting English woodland.** The indicator is only based on the pests included in the UKPHRR. In so doing it effectively captures the major non-native pests threatening UK forestry together with a limited selection of native pests that are the subject of major Government campaigns of action. There are many native and non-native forest pests that are not included in the UKPHRR.

G) **Precise end of quarter report dates are:** 9th April 2014, 2nd July 2014, 19th September 2014, 31st December 2014, 30th March 2015, 23rd June 2015, 24th September 2015; 29th December 2015 and 30th March 2016.

B. Percentage of known tree felling that is carried out with Forestry Commission approval (i.e. the % of felling that is licensable by the Forestry Commission that is not illegal felling. This excludes felling with development approval)



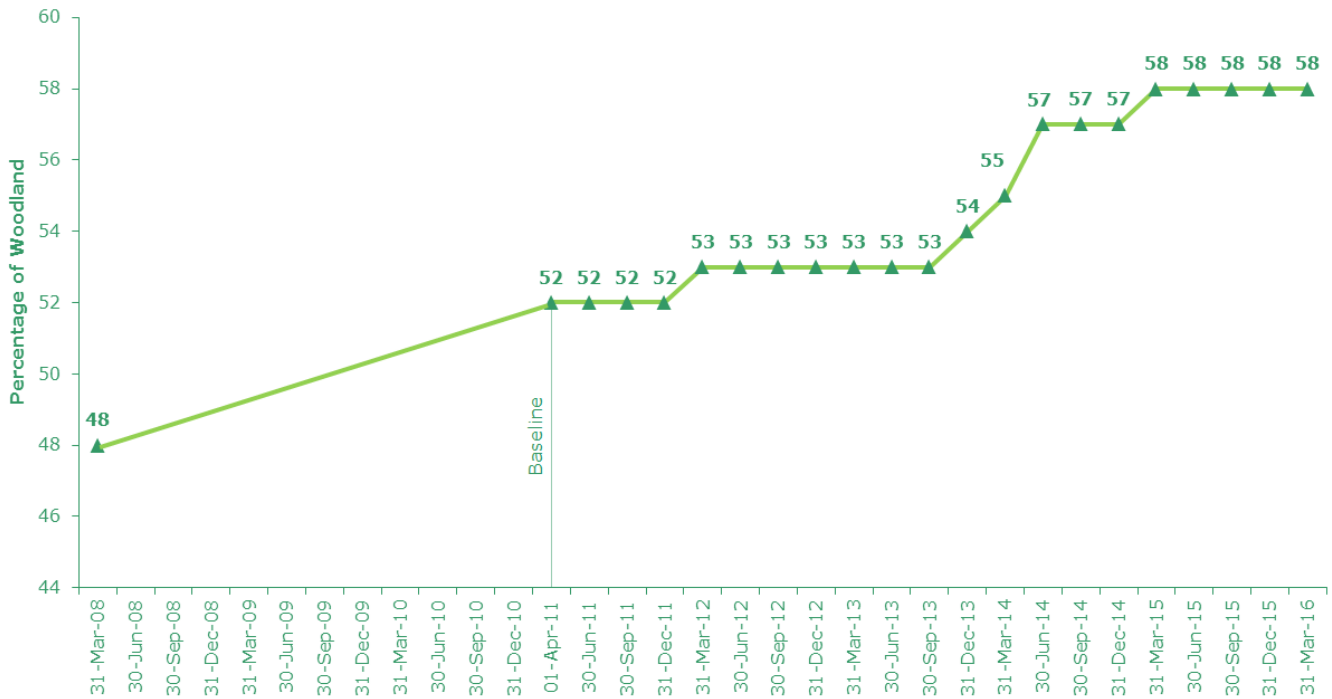
Source: Based on Forestry Commission administrative data

Report for year to 31 March 2016: **99.95% of known tree felling was carried out with Forestry Commission approval.**

This report for the 2015/16 financial year continues to show a strong and consistent performance indicating a high level of compliance with the Forestry Act.

Improvement

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



Source: Based on administrative data and the [National Forest Inventory](#)

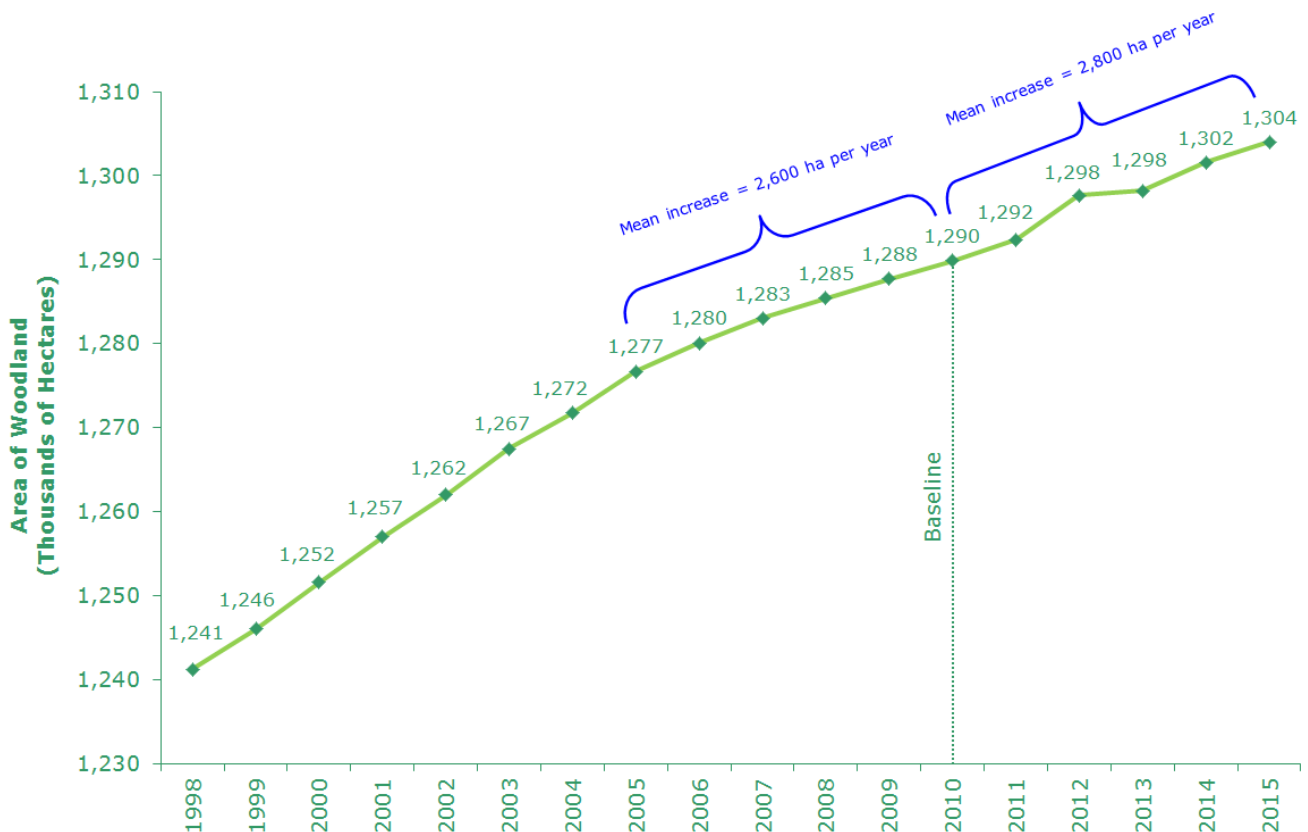
Position at 31 March 2016: **58% of English woodland is actively managed.**

There has been a modest increase in the proportion of woodland that is actively managed through the year, resulting in an increase of 0.3% which equates to approximately 3,500 hectares.

Expansion

Area of Woodland

A. Area of Woodland in England Headline Indicator: Annually Updated



Source: Based on [National Forest Inventory](#) and Forestry Commission administrative data.
See [Forestry Statistics \(Forestry Commission\)](#)

Position at 31 March 2015: **1,304,000 hectares (ha) of woodland in England.**

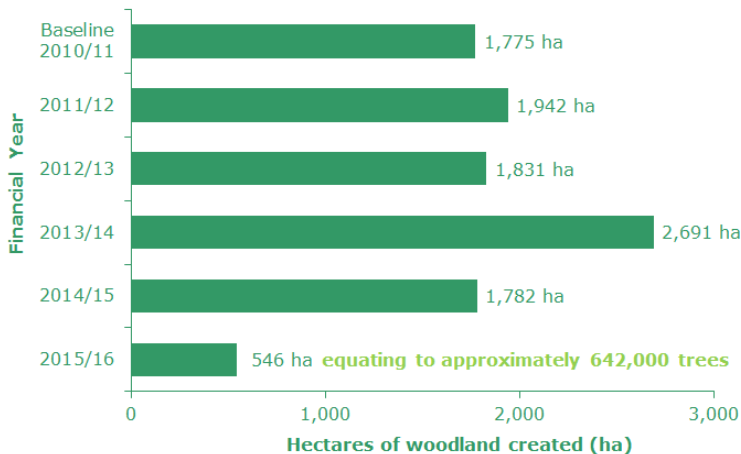
As at 31 March 2015, the area of woodland in England was 1,304,000 hectares (ha), an increase of 2,000 ha on the previous year. Since the 2010 baseline, the area of woodland has increased at a mean rate of 2,800 ha per year. This compares to a mean rate in the 5 years prior to that of 2,600 ha per year. Increase in this Area of Woodland Indicator includes woodland created from all measured sources and is reported on an annual basis.

The next update giving provisional figures as at 31 March 2016 is due to be published in the [Woodland Area, Planting and Restocking: 2016 Edition](#) on 16 June 2016.

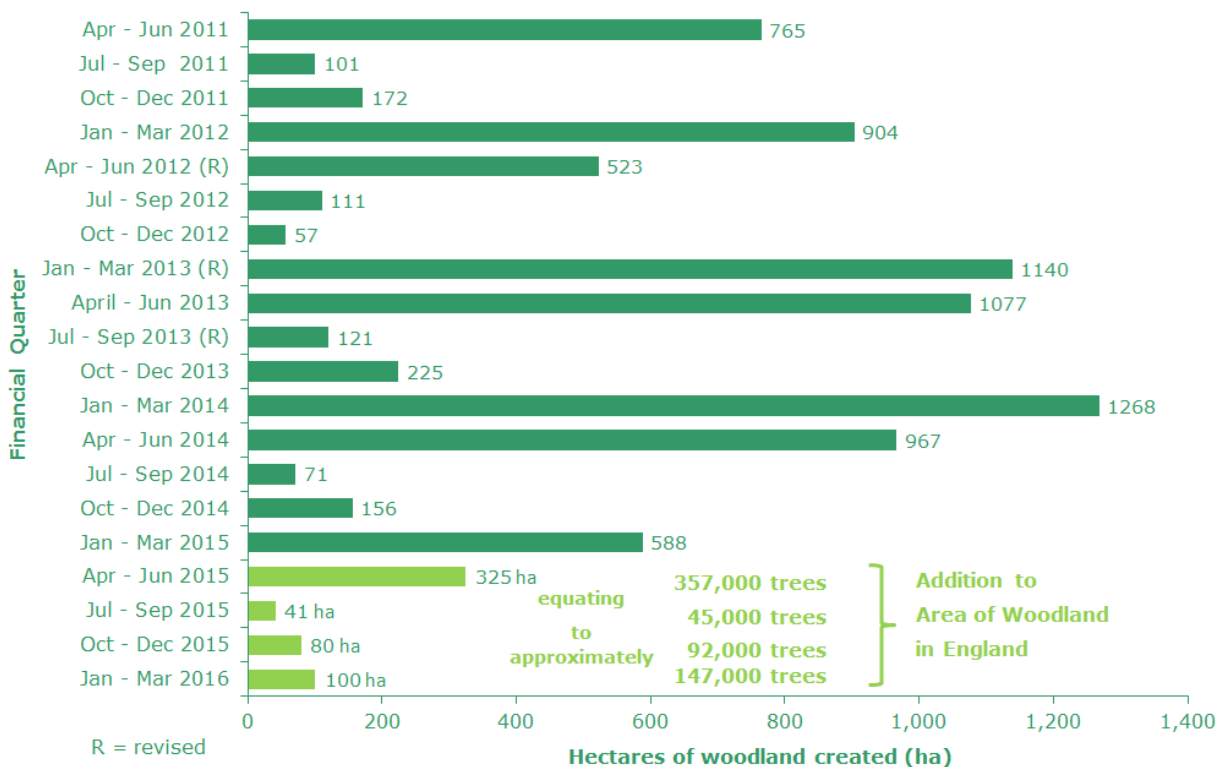
B. Hectares of Woodland Created (Gross) and Approximate Number of Trees that Represents – Quarterly Updated

Area of Woodland Created with Support from English Woodland Grant Scheme (EWGS) and Countryside Stewardship Incentives: part of the Rural Development Programme for England.

i) Annual Achievement



ii) Quarterly Progress



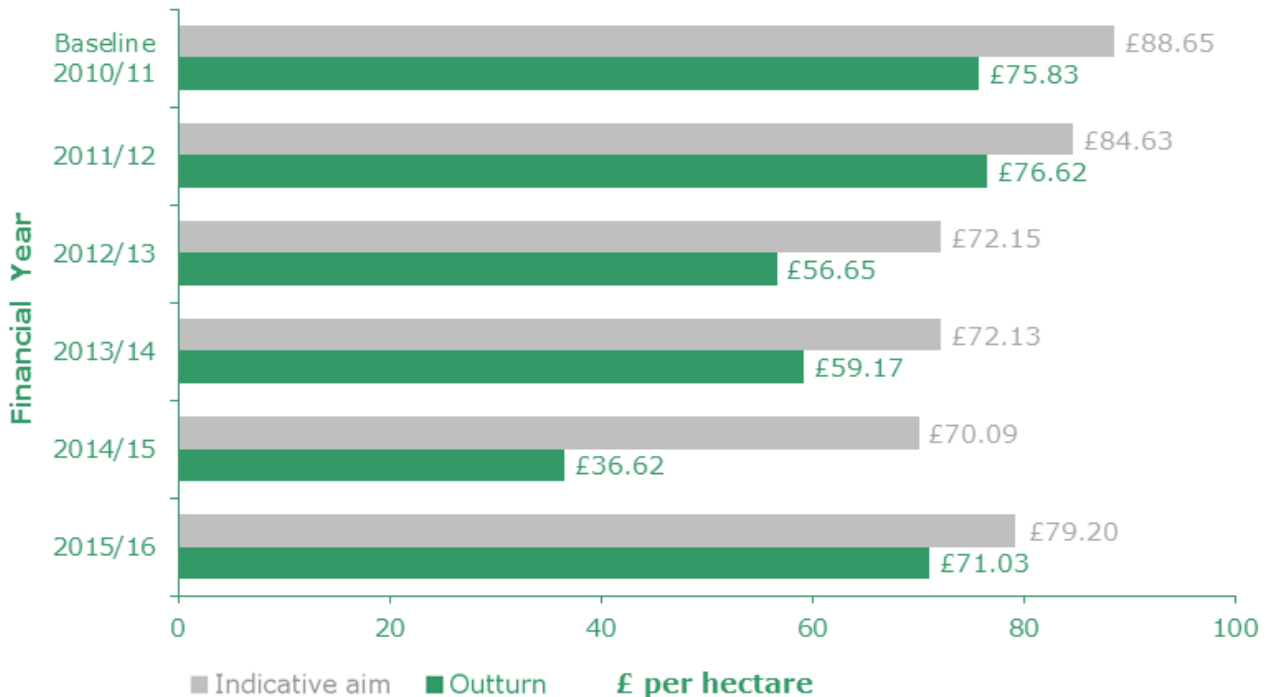
Source: Based on Forestry Commission administrative data.

Issues with an initial poor uptake of Countryside Stewardship for woodland creation and the late issuing of agreements has resulted in low planting figures for the final quarter of 2015/16. We anticipate an amount of planting being undertaken in April 2016 which will be reflected within the next quarter's figures (April to June 2016).

Forest Enterprise England

Restructuring our Business

Cost of managing the Public Forest Estate (per hectare)



Source: Based on Forestry Commission administrative data

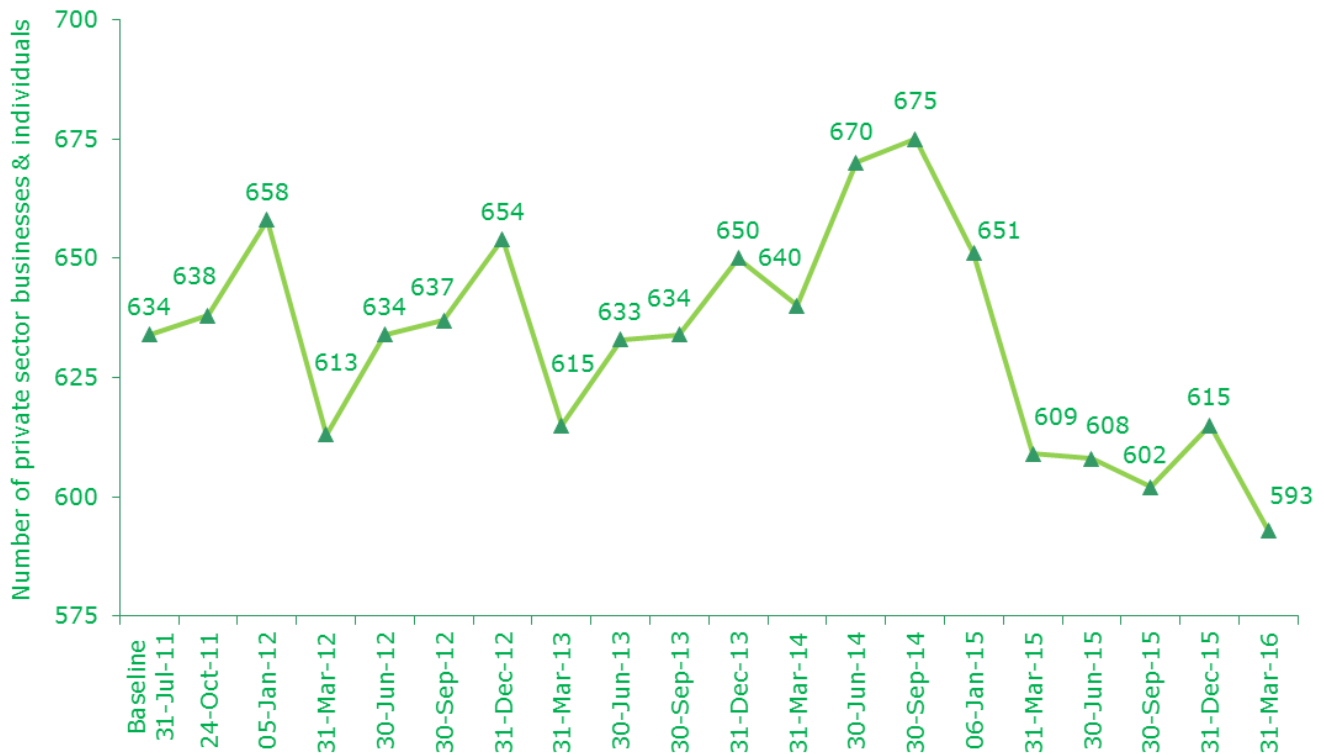
Draft outturn for 2015/16: **£71.03 per hectare** subject to audit and finalisation, against a target of £79.20 per hectare.

The draft outturn figure is £8.4m more than the 2014/15 outturn. Around half of this (£4.1m) was due to staff vacancies, stock adjustments and revised programme timings, which suppressed, relatively, the 2014/15 costs. Costs in 2015/16 increased due to depreciation, pay award and pensions cost increases, FC staff transfers, service charges and increases to operational programmes. Income in 2015/16 is marginally higher than 2014/15.

The net position shows good performance against the 2015/16 target with Forest Enterprise England coming in below the cost target by around £2m.

Customer Service

Number of private sector businesses operating on the Public Forest Estate (PFE)



Source: Based on Forestry Commission administrative data

Position at 31 March 2016: **593 private businesses and individuals.**

The indicator has seen some of its seasonal readjustment and further consolidation in the category of licences and permissions i.e. temporary businesses, but not to the same level as in previous years between December and March.

The main franchise businesses continue to expand their offer across multiple sites, with Adventure Forest in particular opening new Go Ape activities on the Public Forest Estate during 2015.