**Forestry Commission**
England

# Corporate Plan Performance Indicators

## Headline Performance Update 30 June 2016

# Corporate Plan

# Key Performance Indicators

## Headline Performance Update at 30 June 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 which we are working with others to move in the right direction.

We report our Headline Indicators quarterly, and provide a report of our full suite of indicators annually. Our Indicators Report 2016 (June 2016) provides the latest position.

We have reviewed our six headline key performance indicators 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 headline indicator so that it better reflects the main biosecurity risks to English woodlands and forestry. Our six headline performance indicators are shown in Table 1 below.

We aim with the indicators to continue to reflect our priorities to protect, improve and expand 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.

This is the first quarterly report on our headline indicators for the 2016-17 financial year. This includes the second report of our new headline 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 headline indicators reported here are based on our administrative data.

The systems in place by which the quarterly-updated reports have been produced have been verified by Internal Audit at the Forestry Commission.

Forestry Commission England is committed to helping Defra meet its aspirations of making data available as Open Data. We publish much of the data our indicators are based on and specific relevant Open Datasets are signposted throughout this report.

For previous and future reports, and those for our full suite of indicators, 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) (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** | |
| **Customer service and business metrics** | Cost of managing the Public Forest Estate (per hectare) |
| **Economy** | Number of private sector businesses operating on the Public Forest Estate |

David Cross

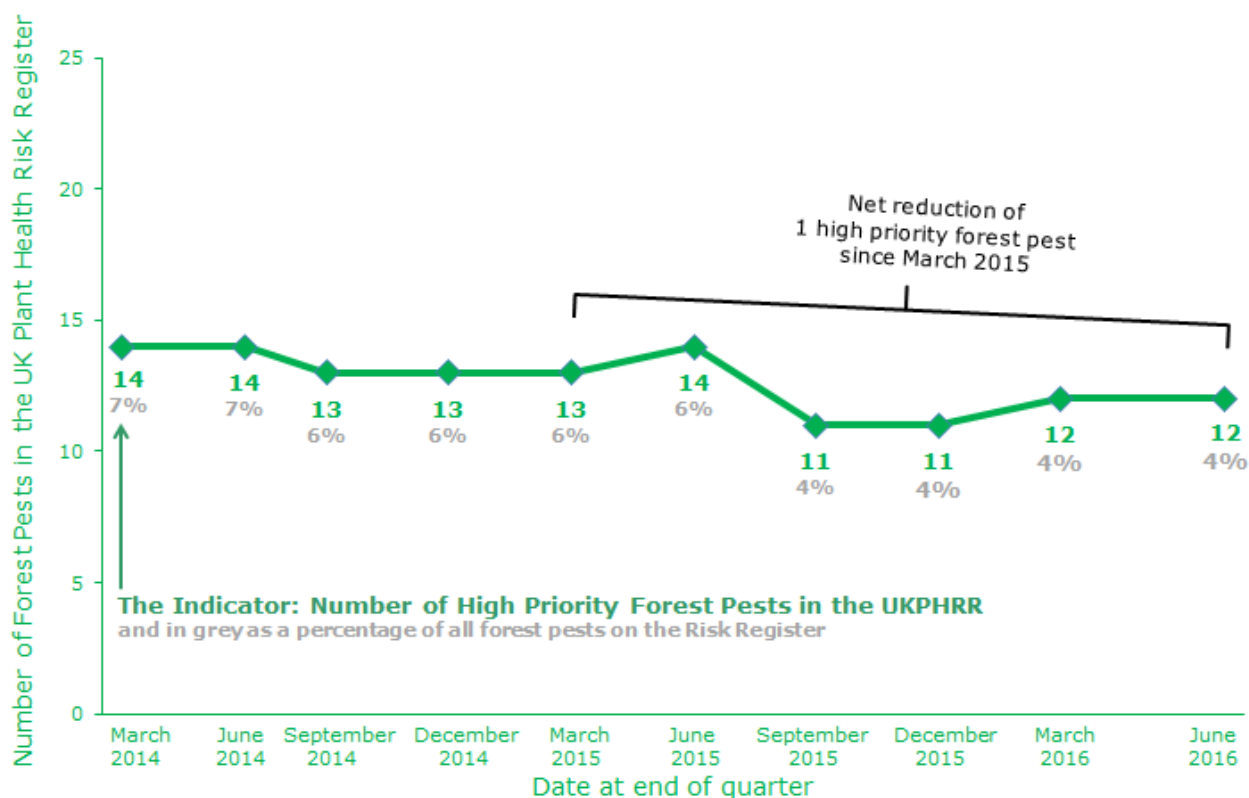Evidence and Analysis
Strategic Development
Forest Services

Bristol, 17th August 2016

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# 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].

Report at end June 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 271 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

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[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 15 month period to the end of June 2016 the total number of forest pests in the UKPHRR has increased from 220 to 271. 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, fourteen were identified by horizon scanning, six were added following recent outbreaks in the EU and seven were included because findings (without outbreaks) had been made in the EU or the UK, and six because of outbreaks in 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 June 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 | *Melampsoridium hiratsukanum* | Fungus | Present: limited | 5 | 4 | 20 |
| Bleeding canker of horse chestnut | *Pseudomonas syringae pv. Aesculi* | Bacterium | Present: wide-spread | 5 | 4 | 20 |
| Sudden oak death; ramorum dieback | *Phytophthora ramorum* | Oomycete: an algae-like fungus | Present: limited | 4 | 4 | 16 |
| Chalara ash dieback | *Hymenoscyphus fraxineus* | Fungus | Present: limited | 4 | 4 | 16 |
| Red-necked longhorn beetle | *Aromia bungii* | Insect | Absent | 4 | 4 | 16 |
| Phytophthora Disease of Alder | *Phytophthora alni* | Oomycete | Present wide-spread | 4 | 4 | 16 |
| Emerald ash borer | *Agrilus planipennis* | Insect | Absent | 3 | 5 | 15 |
| Acute oak decline | - | Decline-disease | Present: limited | 3 | 5 | 15 |
| Two Spotted Oak Buprestid | *Agrilus biguttatus* | Insect | Present: limited | 3 | 5 | 15 |
| Oriental chestnut gall wasp | *Dryocosmus kuriphilus* | 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 | *Ophiognomonia clavigignenti-juglandacearum* | Fungus | Absent | 3 | 5 | 15 |
| Sakhalin fir bark beetle | *Polygraphus proximus* | 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 June 2016 is 51 (19%) 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.
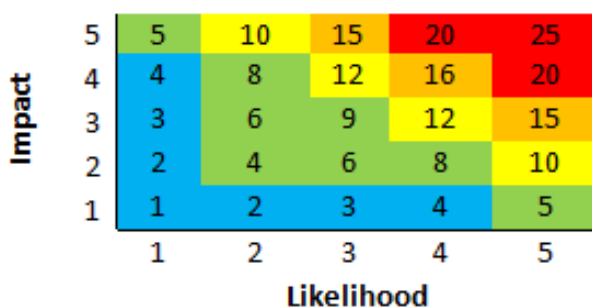
[2] https://secure.fera.defra.gov.uk/phiw/riskRegister/Summary-of-Guidance-for-phase-1-Public-Ver2.pdf

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.
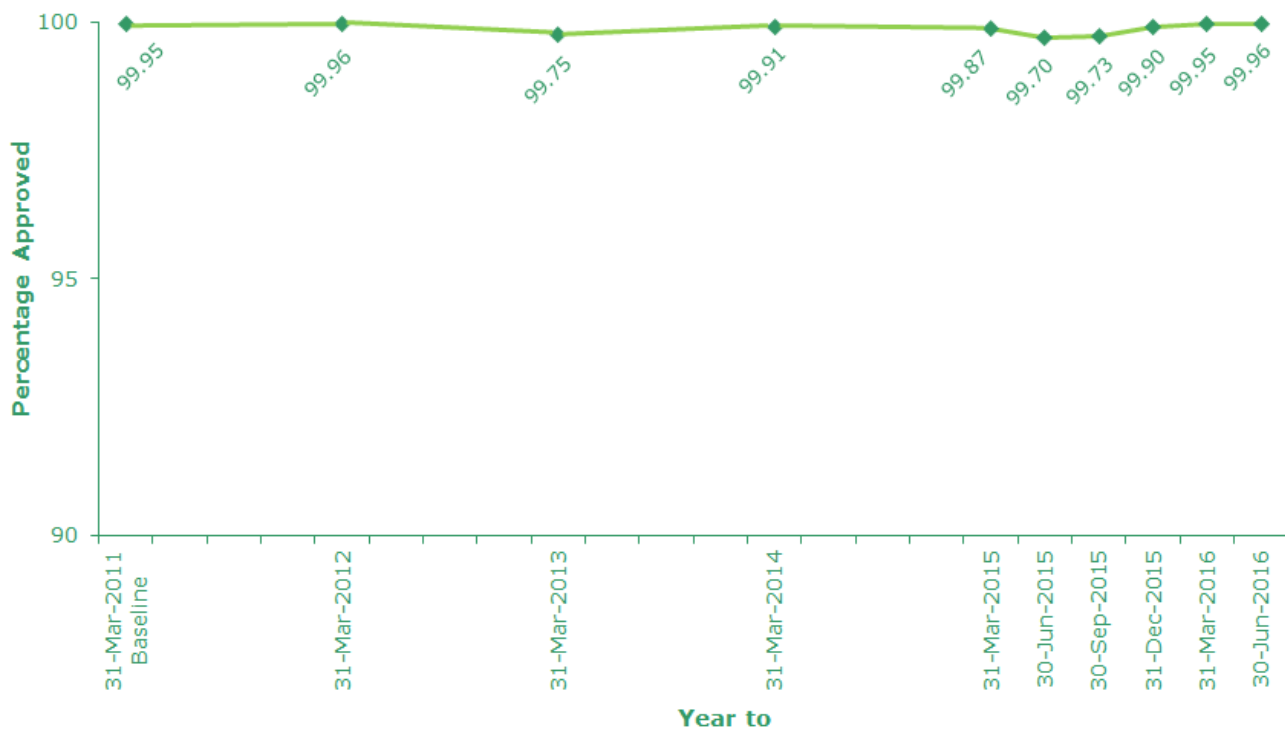


F) **Other forest pests and diseases affecting English woodland.** The indicator is only based on the pests included in the UKPHRR. In so doing it effectively captures the major non-native pests threatening UK forestry together with a limited selection of native pests that are the subject of major Government 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, 30th March 2016 and 7th July 2016.

Open Data: Source spreadsheet data is available from the UK Plant Health Risk Register (UKPHRR).

*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)*



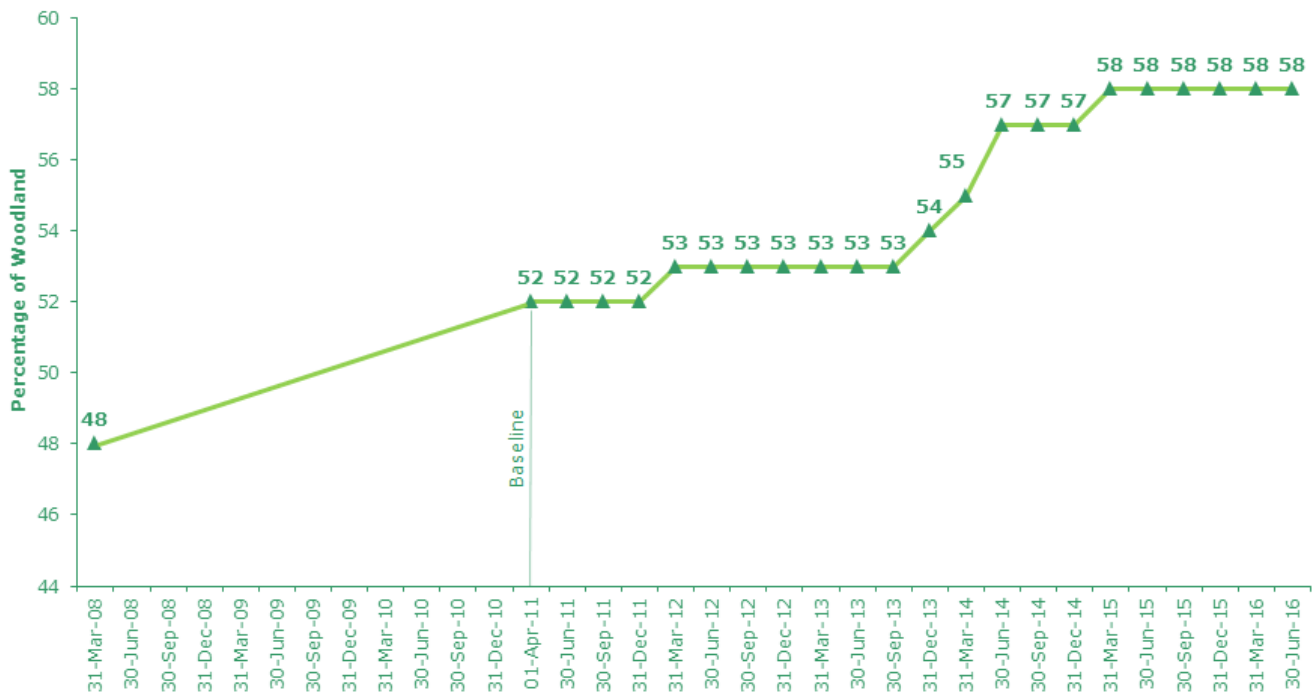Source: Based on Forestry Commission administrative data

Report for year to 30 June 2016: **99.96% of known tree felling was carried out with Forestry Commission approval.**

These consistently high figures continue to show a strong and consistent performance indicating a high level of compliance with the Forestry Act.

Open Data: Locations of approved felling licence applications in England are available from the Forestry Commission Data Download site.

![Forestry Commission England logo]

# Improvement

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



Source: Based on administrative data and the National Forest Inventory

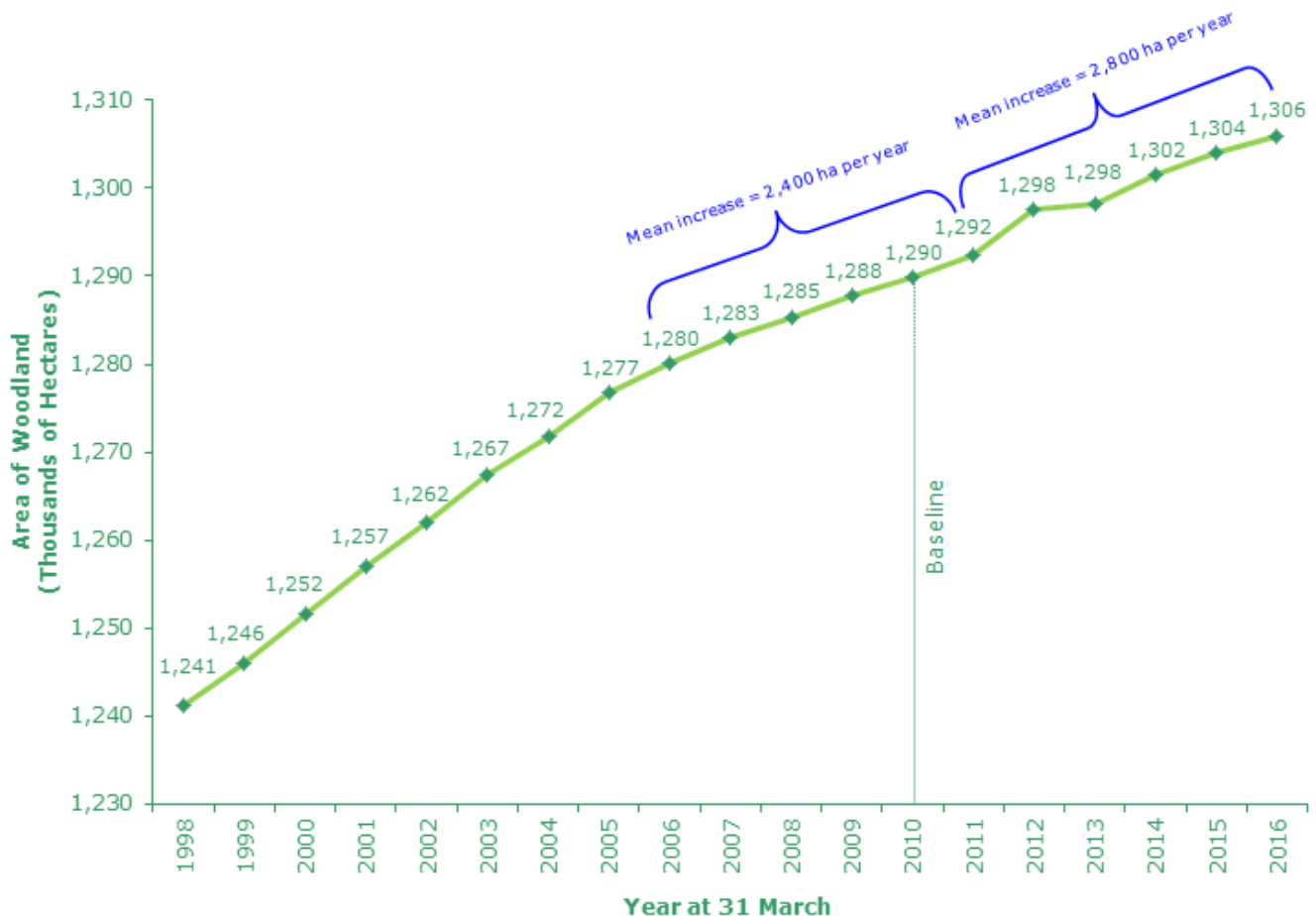Position at 30 June 2016: **58% of English woodland is actively managed.**

The percentage of woodland that is actively managed remains at 58%. Ongoing work to develop quicker and more dependable service provision around management plan and felling licence approval will support moving towards the target of 66% by 2018.

Open Data: Locations of 'managed woodland' in England are available from the Forestry Commission Data Download site.

# 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)

Provisional figure at 31 March 2016**: 1,306,000 hectares (ha) of woodland in England**.

As at 31 March 2016, the provisional figure for the area of woodland in England is 1,306,000 hectares (ha), an increase of 2,000 ha on the previous year. Over the last five years the area of woodland has increased at a mean rate of 2,800 ha per year. This compares to a mean rate in the five years prior to that of 2,400 ha per year. Increase in this Area of Woodland Indicator includes woodland created from all measured sources and is reported on an annual basis.
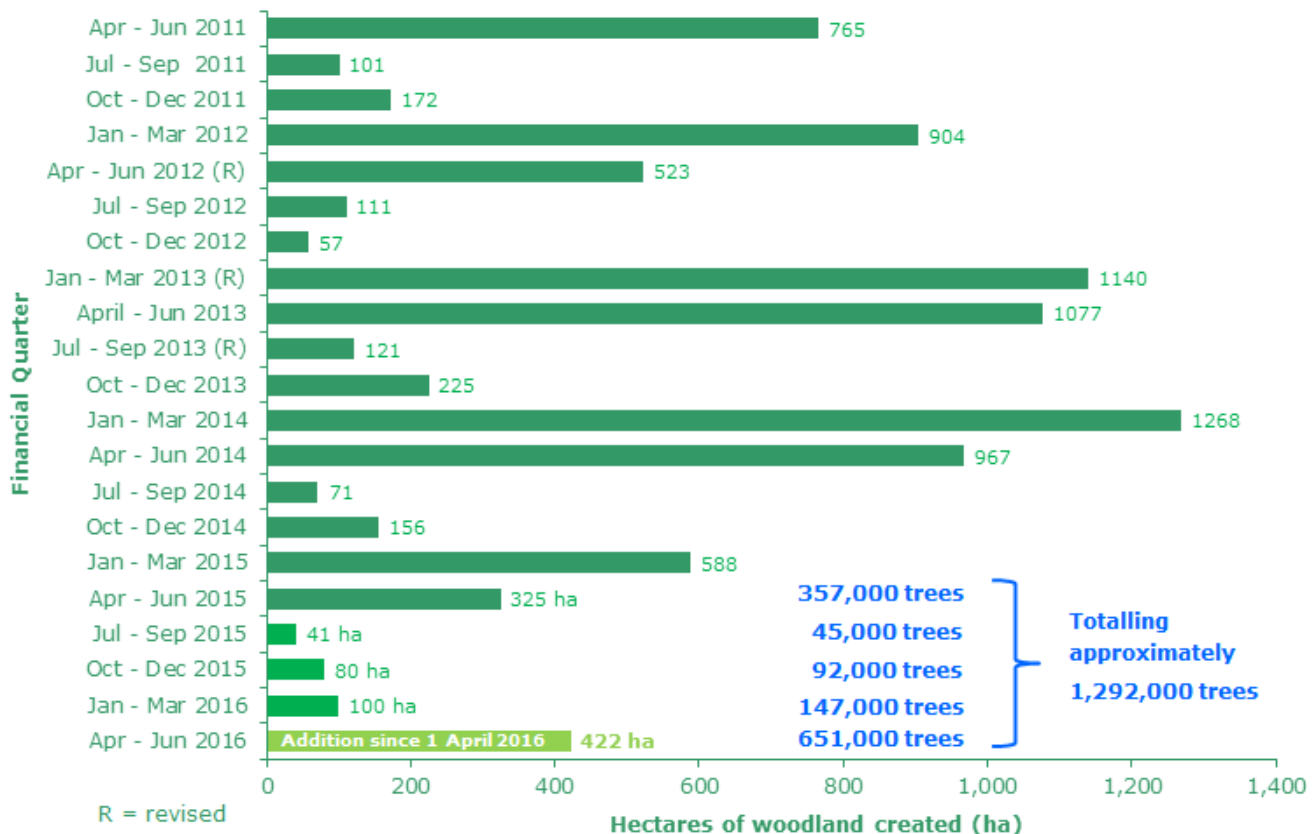
## B. Hectares of Woodland Created (Gross) and Approximate Number of Trees that Represents – Quarterly Updated

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.

Woodland created April to June 2016: **422 hectares**, equating to approximately 651,000 trees.
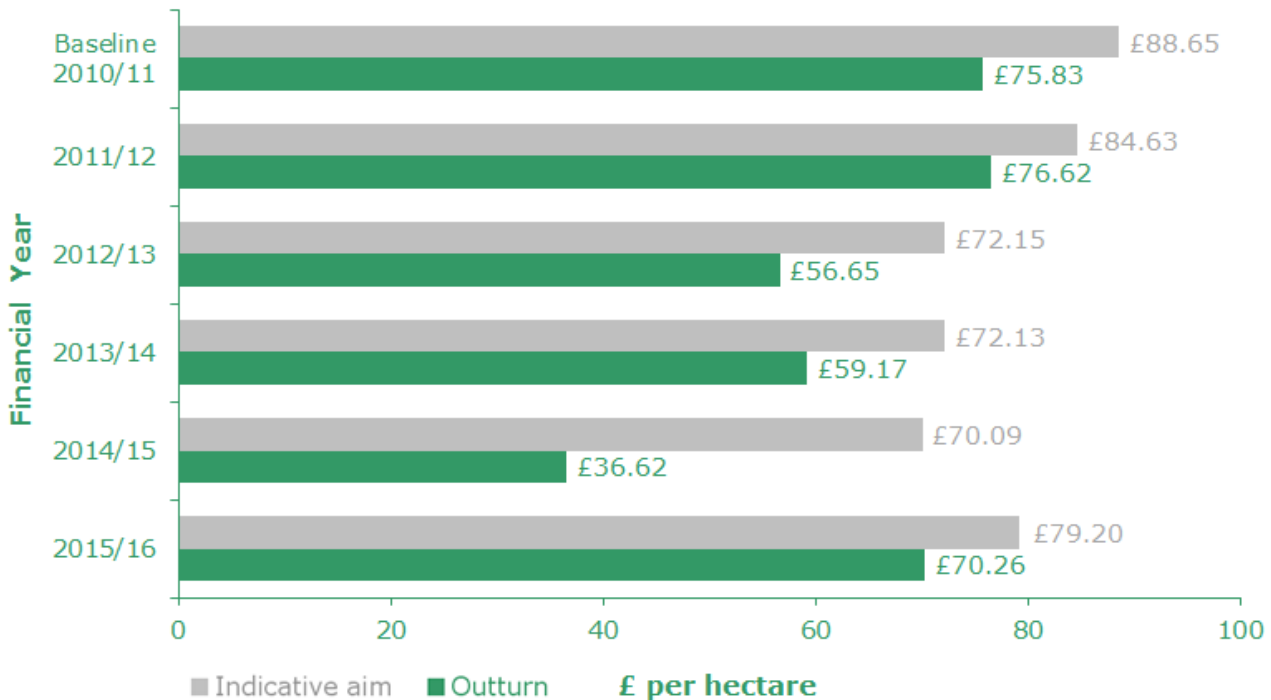
Woodland creation in the first quarter of 2016/17 was greater than that recorded for the first quarter of the previous year. This was related to the late issuing of Countryside Stewardship agreements for woodland creation towards the end of the 2015/16 planting season.

Open Data: The National Forest Inventory woodland map and locations of RDPE grant supported woodland creation in England are available as spatial data from the Forestry Commission Data Download site.

# Forest Enterprise England

## Restructuring our Business

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



| Financial Year | Indicative aim | Outturn |
|---|---|---|
| Baseline 2010/11 | £88.65 | £75.83 |
| 2011/12 | £84.63 | £76.62 |
| 2012/13 | £72.15 | £56.65 |
| 2013/14 | £72.13 | £59.17 |
| 2014/15 | £70.09 | £36.62 |
| 2015/16 | £79.20 | £70.26 |

£ per hectare

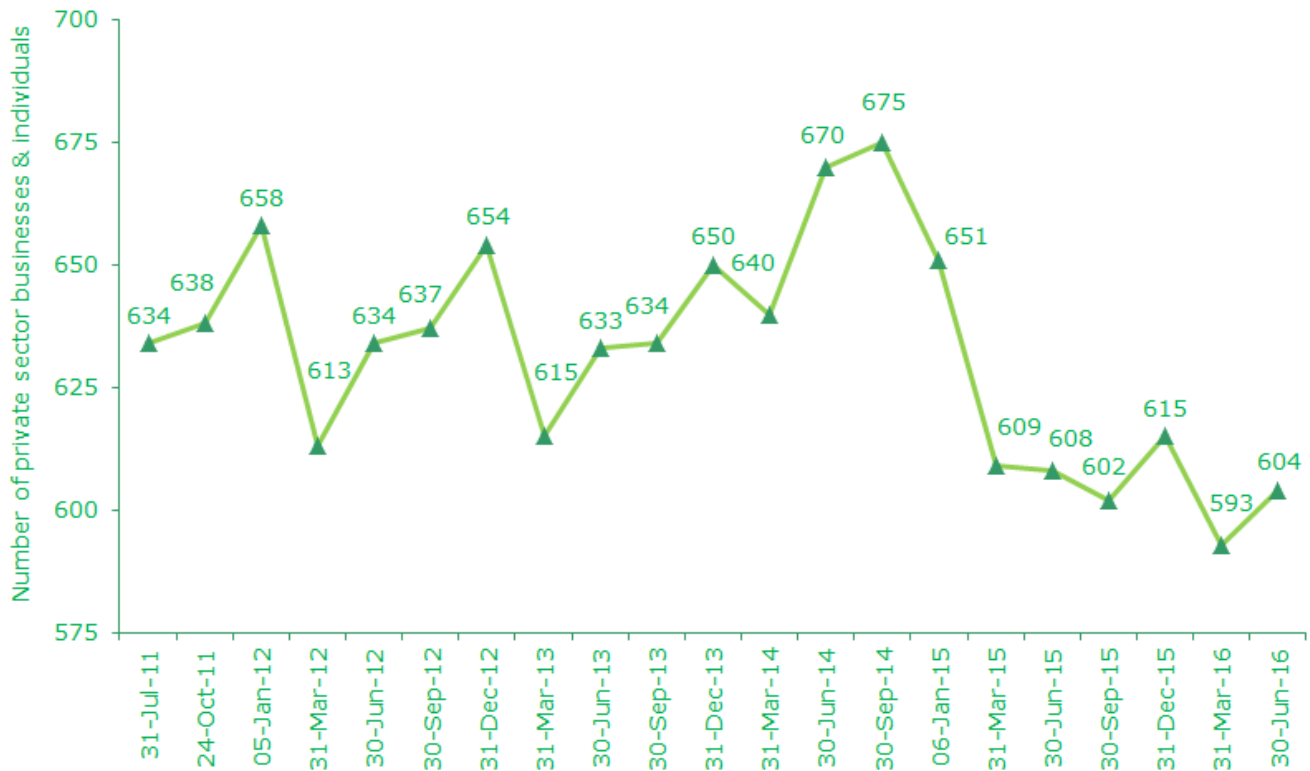Source: Based on Forestry Commission administrative data

Reports for this indicator are published as at 31 March and 30 September each year. The most recent report as at 31 March 2016 is as follows:

Outturn for 2015/16: **£70.26 per hectare**, against a target of £79.20 per hectare.

The 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, Forestry Commission 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 30 June 2016: **604 private businesses and individuals**.

This indicator is stable compared to the same time last year, and there has been a small percentage increase since March 2016 that is consistent with the usual seasonal upturn.