



The one-hundred-and-third meeting of the Joint Nature Conservation Committee to be held at 0915 hours on 4 June 2015, at JNCC, Monkstone House, City Road, Peterborough, PE1 1JY

This paper was provided to the Joint Committee for decision/discussion or information. Please refer to the minutes of the meeting for Committee's position on the paper.

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Joint Nature Conservation Committee

End of year performance report for 2014/15

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1. Summary of performance

- 1.1. A summary of overall performance for each of JNCC's strategic objectives is provided in the quarterly scorecard in Annex 1.

2. Priority performance measures

- 2.1. JNCC's business plan for 2014/15 contained 21 priority performance measures (PPMs). A detailed summary of performance against PPMs is shown at Annex 2a.

- 2.2. At the end of 2014/15:

- i. nineteen of the priority performance measures have been achieved or have made substantial progress in year, with completion expected in early 2015/16; and
- ii. two PPMs have made limited progress.

- 2.3 Notable achievements in 2014/15 include:

- i. publishing updated information on status and trends of birds, mammals and butterflies across the UK, working in partnership with non-governmental organisations;
- ii. finalising plans for the launch of a new UK-wide plant surveillance programme in 2015;
- iii. developing approaches for multi-purpose habitat mapping utilising satellite data;
- iv. undertaking surveys to test monitoring options in English and Scottish waters;
- v. making substantial progress in developing advice to Governments on options for monitoring seabirds;
- vi. completing a prioritised plan for monitoring offshore marine protected areas;
- vii. publishing an annual update of the UK biodiversity indicators, containing up to date information on progress towards meeting EU and international goals;
- viii. publishing research reports on a) the assessment of reefs and sandbanks, and b) the use of aggregation methods in marine biodiversity assessments to enable streamlining between the Habitats Directive, Marine Strategy Framework Directive and OSPAR Convention;

- ix. publishing a deep-sea habitat classification system for the UK, the most comprehensive of its kind in Europe;
 - x. publishing research on the development of Marine Strategy Framework Directive biodiversity indicators and providing technical advice to governments;
 - xi. managing a “green economy” project in the Turks and Caicos, and supporting the Anguillan Government National Ecosystem Assessment project;
 - xii. participating in the UK delegations to key meetings of two major multilateral environmental agreements (the 12th Conference of the Parties to the Convention on Biological Diversity and the 11th Conference of the Parties to the Convention on Migratory Species);
 - xiii. in partnership with Scottish Natural Heritage, providing technical advice and information to support the designation by Scottish Government of 30 Nature Conservation Marine Protected Areas (including 13 sites in offshore waters);
 - xiv. providing formal advice to Defra on a second tranche of Marine Conservation Zones and supporting public consultation on the proposed sites;
 - xv. providing a one-stop-shop for marine users and regulators to access information on all 38 designated marine protected areas in UK offshore waters by launching web-based Site Information Centres;
 - xvi. making substantial progress towards finalising and publishing the evidence needed by the country conservation bodies to complete the identification of inshore SPAs in the UK, and submitting advice packages for offshore possible SPAs in Scottish waters to Scottish Government;
 - xvii. providing high-quality advice to governments on proposals for draft SACs for harbour porpoise in UK waters, to enable the UK to meet the requirements of the Habitats Directive;
 - xviii. responding to over 95% of requests for advice oil and gas, aggregates and marine renewables within relevant deadlines;
 - xix. expanding JNCC’s strategic advisory role to address key nature conservation challenges associated with offshore industry (e.g. in relation to seabirds and windfarms) through collaborative research projects and fora.
- 2.4. Two PPMs are reported as red at the end of 2014/15. These are:
- i. PPM 4.5 (SACs for harbour porpoise). Substantial progress has been made against all milestones but none of the milestones have been completed as they were based on a much earlier timescale that was subsequently amended by governments. The Letter of Reasoned Opinion regarding harbour porpoise SAC implementation received in October 2014 had a further significant impact on the timetable for this work and the resources required. This work continues to be delivered to a very high standard under extremely tight timescales, and through a highly integrated process across the UK into which all country bodies have contributed;

- ii. PPM 5.2 (Offshore SAC fisheries management). All of the three milestones have made substantial progress. However, Defra, MMO and Marine Scotland have revised the timing of their stakeholder consultation plans, partly due to their own resource constraints, and partly due to the additional requirements for regional cooperation under the revised Common Fisheries Policy. The red rating relates to the original timescale. The majority of this work will now be completed in the first half of 2015/16. JNCC has been active throughout in managing the plans of each government, and has been flexible in undertaking its work.

2.5 Seven PPMs are reported as Amber at the end of 2014/15. These are:

- i. PPM 1.3 (Marine biodiversity monitoring R&D). Three of the six milestones have been completed, and three have made substantial progress. The milestone relating to options for monitoring of deep-sea habitats was very narrowly missed with draft options prepared for submission in early April 2015. Developing options for future seabird monitoring was captured by two milestones, both of which will be completed in the first quarter of 2015/16.
- ii. PPM 2.1 (Implementation of the UK Biodiversity Framework). Four of the six milestones have not been fully completed. In most cases slippage has been fairly minor, but there has been a more significant delay to Phase 1 of the SPA review due to staff time being diverted onto more urgent work.
- iii. PPM 2.3 (Support for the National Biodiversity Network). Two of the three milestones have not been completed but substantial progress has been made. Progress was adversely affected by a reduction in anticipated income from Defra and vacant developer posts. Further delay has been caused by the new strategic direction being pursued by the NBN Trust. This has required unplanned input from JNCC staff and means that milestones to improve the NBN Gateway and capture citizen science data can no longer be delivered as originally planned.
- iv. PPM 2.5 (JNCC's evidence base). One of the three milestones has been completed, and the other two have made substantial progress. Staff resource has been focused on developing seabird monitoring options (under PPM 1.3), rather than resolving seabird evidence needs. Whilst significant progress has been made on restructuring the network and improving data management practice, there is still more to be done to continue to migrate the remaining content into revised structures; staff vacancies have delayed this work.
- v. PPM 3.1 (Input of UK expertise to priority European issues). Fourteen of the 18 milestones have been completed, and the remaining four have made substantial progress. Further work will be undertaken in 2015/16 to address challenges and risks to implementing the EU nature directives, to improve EU reporting, to finalise and update the UK Prioritised Action Framework, and to complete work on the MSFD noise register.
- vi. PPM 4.4 (Identification of marine SPAs). Four of the eight milestones have been completed and four have made substantial progress. The timetable for progressing proposals for offshore Marine SPAs was changed following discussions with Defra. The revised timetable means submission of advice will now be in the first quarter of 2015/16. Inshore evidence reports for SPAs are nearing completion and this work will also continue into 2015/16.

- vii PPM 5.1 (Offshore industry advice). Twelve of the 15 milestones have been completed, and three have been narrowly missed. This is a significant achievement given the quantity of complex, high-risk casework, particularly in relation to sandbank Natura sites.

2.6 Annex 2b contains details of new, emerging or reactive work in Q4.

3. Financial reporting

- 3.1 A table showing spend for the year against budget by programme is given at Annex 3a. A summary of JNCC's overall position is provided at Annex 3b. The financial RAG status has been used to populate the RAG status in the quarterly scorecard at Annex 1.
- 3.2 The £500k Marine grant in aid (GIA) held back by Defra has been included in the tables for this report as this was confirmed with Defra at quarter 2.
- 3.3 The £500k held back by Defra for the Cefas Partnership Agreement work has not been included in the figures for this report.
- 3.4 GIA receivable is slightly higher than at the start of the year due to a budget adjustment during quarter 2. Additional GIA was received as a contribution to noise advisory work, meaning that the total budget and GIA figures for JNCC are shown as £10,189k (£10,165k excluding Cefas Partnership contribution in the business plan for 2014/15).
- 3.5 There is a total underspend of £316k against budget. There is an underspend in Reserved GIA of £27k, in UK Coordination GIA of £69k and in Defra Marine GIA of £235k. There is an overspend of £16k in the Governance and Corporate Services funding stream. This position reflects the decision made by EMB at the end of quarter 3 not to commit funds uncommitted at that stage as requested by Defra to help the end of year budgetary position for Defra overall. There are no programme RAG ratings of Amber or Red reported for underspends for this reason. Any overspends are within the metrics applied to Green for variance meaning that no Amber or Red ratings are reported.
- 3.6 £180k of the underspend was forecast at the end of quarter three, and so a decision was taken to reduce the amount of GIA drawn down by that amount. This means that the underspend shown in the final accounts for the year stands at £136k, as this is measured against the actual amount of GIA received.
- 3.7 The salaries budget shows an underspend of £18k.

4. Risk reporting

- 4.1 The Significant Risks Register is contained in Annex 4. Risks remain high in respect of devolution, scrutiny of scientific evidence and future funding. These risks will continue to be significant risks going forward into 2015/16 and will require close attention and targeted management action.

5. HR reporting

- 5.1 A table showing HR statistics for 2014/15 is contained in Annex 5.

6. Other reporting

6.1 Reports on other matters are included in Annex 6.

Annex 1. Quarterly scorecard – summary of PPM and financial performance for each strategic objective

Key to RAG assessments

RAG assessment	Finance	PPMs
RED	(highest of) 21-100% overspend or more than £30k between final spend and revised budget	Limited progress against PPM
AMBER	(highest of) 6-20% overspend or £10k - £30k between final spend and revised budget	Substantial progress made with full achievement of PPM anticipated early in 2015/2016
GREEN	(highest of) 1-5% overspend or less than £10k between final spend and revised budget	PPM achieved or exceeded

Financial risk calculated based on the higher value (either percentage or amount in £)

Strategic objective	Programme	PPM	PPM status for Q4	Finance
1- Maintain and develop biodiversity surveillance and monitoring programmes, sufficient to achieve policy and statutory obligations cost-effectively.	Surveillance and Monitoring	<p>1.1 Publish updated trends and their likely causes for seabirds, breeding birds, wintering wetland birds, bats, butterflies and a range of invertebrates, and finalise survey design and mode of operation for a new long-term monitoring programme for vascular plants in preparation for a major launch in the 2015 field season.</p> <p>1.2 Produce methods, tools and guidance that will help countries within the UK use remote sensing data to meet mapping requirements for terrestrial habitats and ecosystem services, detect change and measure condition.</p>	GREEN↔	GREEN ↔
	Marine Monitoring	<p>1.3 Complete advice to Governments on options for monitoring seabirds and develop draft integrated wider environment and site monitoring options for a number of seabed habitats. Testing of monitoring options.</p> <p>1.4 Develop prioritised plans for operational monitoring of marine protected sites in UK offshore waters, including testing of monitoring options.</p>	AMBER↔	GREEN ↔
2- Provide access to, and reporting of, information, evidence and knowledge on UK and international biodiversity and ecosystem services to support decision making at local to international scales.	Biodiversity Information and Advice	<p>2.1 Support implementation of the UK Biodiversity Framework and country environment strategies within the UK, by making links with international and European commitments, and by facilitating and contributing to common country approaches and solutions.</p> <p>2.2 Implement JNCC's science quality guidance.</p>	AMBER↔	GREEN ↔
	Access to Information	2.3 Provide support and advice to facilitate the population and use of the National Biodiversity Network (NBN), undertake technical development of the NBN Gateway, and develop interpretation tools for the analysis of biological recording data.	AMBER↔	GREEN ↔
	Marine Ecosystem Assessment and Advice	2.4 Provide technical expertise and advice to Governments and the European Topic Centre for Inland, Coastal and Marine Waters (ETC/ICM) on marine ecosystem assessments.	GREEN↑	GREEN ↔
	Marine Evidence	2.5 Ensure that JNCC's evidence base is well-described and classified (in terms of data security), and that priority elements are published externally to support key areas of business.	AMBER↔	GREEN ↔
3- Provide advice to enable UK and devolved governments to meet their	European Intelligence and Advice	3.1 Provide coordinated input of UK expertise to the EU Biodiversity Strategy targets and other priority European issues, including the Habitats and Birds Directives, the Marine Strategy Framework Directive and the OSPAR Convention strategic plan.	AMBER↔	GREEN ↔

Strategic objective	Programme	PPM	PPM status for Q4	Finance
EU and international obligations for biodiversity and sustainable development.	Global Advice and Overseas Territories	<p>3.2 Provide advice to support implementation of the Overseas Territories Biodiversity Strategy and provide technical expertise to support the UK Overseas Territories in implementing environmental priorities identified through the Joint Ministerial Council and through mainstreaming initiatives.</p> <p>3.3 Provide technical input to the 12th Conference of the Parties to the Convention of Biological Diversity, the 11th Conference of the Parties of the Convention on Migratory Species (CMS) and scientific meetings relating to the Convention on International Trade in Endangered Species and CMS daughter agreements, and provide advice to support the Darwin Initiative and Darwin Plus.</p>	GREEN↑	GREEN ↔
4- Enable UK administrations to substantially complete the UK network of well-managed marine protected areas, sufficient to meet national, EU and international requirements.	Marine Protected Areas	<p>4.1 Provide technical support to Marine Scotland in the designation of Nature Conservation MPAs in offshore waters.</p> <p>4.2 Provide advice to Defra on a 2nd tranche of Marine Conservation Zones and support Defra with its public consultation in 2015.</p> <p>4.3 Provide advice to Defra and devolved administrations on identifying MPAs (including support for MCZ projects in Wales and Northern Ireland) and implementing effective management to meet obligations with regard to the UK contribution to an ecologically coherent network in the north-east Atlantic.</p>	GREEN↔	GREEN ↔
	Marine SPAs	4.4 Provide scientific cases, conservation objectives and advice packages for offshore potential SPA locations to contribute to identifying and where possible classifying a UK series of marine SPAs by 2015. Support the application of marine bird evidence to help country programmes contribute to the UK SPA series.	AMBER↔	GREEN ↔
5- Provide advice on marine biodiversity to enable sustainable management of the offshore environment.	Fisheries, Species and MPA Conservation Advice	<p>4.5 Complete JNCC processes to support Governments in the consideration of SACs for harbour porpoise by the end of 2015.</p> <p>5.2 Provide advice on management of fisheries and draft relevant sections of EU management requests for offshore Special Areas of Conservation (SACs) in accordance with timelines agreed with Governments.</p>	RED↔	GREEN ↔
	Offshore Industries Advice	5.1 Respond fully to requests for JNCC advice on oil and gas, aggregates and marine renewables within the agreed consultation period, and support the country nature conservation bodies in the provision of industry advice through UK coordination and science leadership.	AMBER↔	GREEN ↔
6- Manage and develop the organisation to identify and meet changing demands and opportunities, maximise its effectiveness in achieving our strategic goals and improve operational efficiency.	Governance and Corporate Services	<p>6.1 Review and implement an organisational design for 2015/16 and beyond, with the aim of enabling JNCC to deploy the key capabilities needed to achieve its most important work efficiently, effectively and flexibly.</p> <p>6.2 Implement a new Governance and Corporate Services strategy to improve efficiency in the delivery of routine management and administrative responsibilities by aligning service provision with shared services principles and improve effectiveness in the planning, provision and management of resources.</p>	GREEN↔	GREEN ↔

Annex 2a. Summary of PPM delivery

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q4
1. Maintain and develop biodiversity surveillance and monitoring programmes, sufficient to achieve policy and statutory obligations cost-effectively.			
<p>1.1 Publish updated trends and their likely causes for seabirds, breeding birds, wintering wetland birds, bats, butterflies and a range of invertebrates, and finalise survey design and mode of operation for a new long-term monitoring programme for vascular plants in preparation for a major launch in the 2015 field season.</p>	<p>a) Publish trends at UK, country and regional level for all UK bat species with sufficient data, and report ecological interpretation of the trends (Q1).</p> <p>b) Provide the results of research on stratification, statistical design, and species selection to help stakeholders prepare for the new plant surveillance programme and develop with country conservation bodies a specification for contracting an operational scheme (Q1).</p> <p>c) Provide online updates of national and regional trends for selected seabird species (Q2).</p> <p>d) Publish 1) trends of non-breeding waterbird populations together with an examination of the likely underlying drivers of trends; 2) status and trends in population size and breeding success of non-breeding goose and swan populations; 3) a national report summarising submitted records of rare breeding birds; and 4) trends in terrestrial and freshwater breeding birds (Q2).</p> <p>e) Provide trend statistics from biological recording sources for at least 10 species, providing a provisional analysis of pattern or cause of change (Q3).</p> <p>f) Publish BirdTrends report, incorporating trend data and interpretation of results for breeding birds from the National Ringing Scheme, Constant Effort Sites, Breeding Bird Survey and Nest Record Scheme (Q3).</p> <p>g) Put contracts and agreements in place to launch the plant surveillance programme in 2015 (Q3).</p> <p>h) Publish online trends for selected butterfly species, including butterfly biodiversity indicator updates for England, Scotland and the UK (Q4).</p>	<p>a) Milestone completed in Q1.</p> <p>b) Milestone completed in Q2</p> <p>c) Milestone completed in Q2.</p> <p>d) Milestone completed in Q2.</p> <p>e) Milestone completed in Q3.</p> <p>f) Milestone completed in Q3.</p> <p>g) Milestone completed in Q3.</p> <p>h) Milestone completed in Q4</p>	<p>GREEN ↔</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q4
<p>1.2 Produce methods, tools and guidance that will help countries within the UK use remote sensing data to meet mapping requirements for terrestrial habitats and ecosystem services, detect change and measure condition.</p>	<p>a) Facilitate a workshop with Ordnance Survey for environment bodies to investigate how to improve the representation of land cover and use of change detection information for planning and managing landscape (Q1).</p> <p>b) Provide information on the cost and means of deploying new methods for countries, and support NIEA in their implementation of a Northern Ireland habitat map (Q2).</p> <p>c) Facilitate decision making so that stakeholders in Countryside Survey can agree the nature and scale of any shared solution to meeting their individual evidence requirements (Q3).</p> <p>d) Provide a major update covering uplands and aspects of habitat condition to the Crick Framework methods for detailed biodiversity and ecosystem service related habitat mapping (Q4).</p>	<p>a) Milestone completed in Q1.</p> <p>b) Milestone completed in Q2.</p> <p>c) Milestone completed in Q3.</p> <p>d) Milestone completed in Q4.</p>	<p>GREEN ↔</p>
<p>1.3 Complete advice to Governments on options for monitoring seabirds and develop draft integrated wider environment and site monitoring options for a number of seabed habitats.</p>	<p>a) Complete cruise report from survey testing monitoring options for burrowed mud habitats at Fladen Ground possible Scottish Marine Protected Area (Q1).</p> <p>b) Submit draft monitoring and surveillance options for seabirds to Chief Scientists Group and Marine Biodiversity Monitoring R&D Programme Board (Q2).</p> <p>c) Complete survey testing seabed habitat monitoring options for sandy and coarse sediments at Dogger Bank Special Area of Conservation (Q2).</p> <p>d) Complete addition of summer 2014 International Bottom Trawl Survey validated seabird data to Seabirds at Sea database (Q3).</p> <p>e) Submit advice to Governments on options for monitoring seabirds (Q4).</p> <p>f) Submit draft first stage ('what to monitor')</p>	<p>a) Milestone completed in Q4.</p> <p>b) Milestone substantially complete. Outline of options submitted to Chief Scientists Group and Programme Board in October 2014, options report prepared and comments from agencies and Chief Scientists Group received. Report on options due for completion in May 2015. Note: see milestone (e) also.</p> <p>c) Milestone completed in Q3. Dogger Bank survey completed in Q1, cruise report drafted and signed off in Q3.</p> <p>d) Milestone completed in Q4. Additional Q3 survey also completed, data validated and ingested into database.</p> <p>e) Milestone not completed. Report on options to be completed in May 2015. Note that this milestone follows on from milestone (b).</p> <p>f) Milestone not completed. Good progress made, draft</p>	<p>AMBER ↔</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q4
	options for monitoring of deep sea habitats to Marine Biodiversity Monitoring R&D Programme Board (Q4).	options prepared for submission to the Programme Board in early 2015/16.	
<p>1.4 Develop prioritised plans for operational monitoring of marine protected sites in UK offshore waters, including testing of monitoring options.</p>	<p>a) Complete survey relevant to monitoring Marine Protected Areas in Scottish waters on RV Scotia (Q3).</p> <p>b) Submit prioritised plan for monitoring offshore Marine Protected Areas to Governments (Q4).</p>	<p>a) Milestone completed in Q2.</p> <p>b) Milestone completed in Q3 (ahead of schedule). Prioritised plan for monitoring offshore MPAs shared with Governments, Marine Scotland Science and Cefas in October 2014.</p>	<p>GREEN ↔</p>
<p>2. Provide access to, and reporting of, information, evidence and knowledge on UK and international biodiversity and ecosystem services to support decision making at local to international scales.</p>			
<p>2.1 Support implementation of the UK Biodiversity Framework and country environment strategies within the UK, by making links with international and European commitments, and by facilitating and contributing to common country approaches and solutions.</p>	<p>a) Consolidate links with country strategies, reconfirm country priorities and agree common work packages for the UK Biodiversity Framework following completion of the Convention on Biological Diversity National Report (Q2).</p> <p>b) Prepare second annual report on the UK Biodiversity Framework (Q3).</p> <p>c) Publish UK Biodiversity Indicators (Q3).</p> <p>d) Publish report on techniques for monitoring and measuring the flow of biomass through the UK economy and its component countries and identify the potential for such techniques to be used as sustainability measurements or indicators of overseas impacts of biomass use (Q3).</p> <p>e) Submit recommendations of Phase 1 of the Special Protection Area Review to the Joint Committee (Q3).</p> <p>f) Provide report to Chief Scientists Group with recommendations for the approach to attribute nitrogen impacts on site condition and actions to address these impacts (Q4).</p>	<p>a) Milestone substantially complete. Talks held with partners in Scotland, England and Wales, and information gathered about their strategies and plans. JNCC responded positively to the consultation on the Welsh Nature Recovery Plan. Broad agreement that the work of the Four Countries Group needs to be strengthened to make it more relevant to the countries, probably by annual face-to-face meetings.</p> <p>b) Milestone completed in Q4.</p> <p>c) Milestone completed in Q3.</p> <p>d) Milestone substantially complete. JNCC report on biomass flows through Scottish economy published, along with supplementary data and including discussion of indicators, but no indicator has been agreed.</p> <p>e) Milestone not completed. The target date for submission of the SPA review is now in 2015/16.</p> <p>f) Milestone not completed. Report will be provided to Chief Scientists Group in summer 2015.</p>	<p>AMBER ↔</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q4
<p>2.2 Implement JNCC's science quality guidance.</p>	<p>a) Publish evidence quality policy and guidance notes on JNCC website. Deliver staff training across the organisation on generic use of the policy and thematic training on specific elements of the policy (Q1).</p> <p>b) Contribute to an internal audit of implementation of the evidence quality policy (Q3).</p> <p>c) Review and make necessary changes to the evidence quality policy and guidance notes, and re-publish any new versions (Q4).</p>	<p>a) Milestone completed.</p> <p>b) Milestone completed.</p> <p>c) Milestone completed. Revisions will be published early in Q1 of 2015/16.</p>	<p>GREEN ↔</p>
<p>2.3 Provide support and advice to facilitate the population and use of the National Biodiversity Network (NBN), undertake technical development of the NBN Gateway, and develop interpretation tools for the analysis of biological recording data.</p>	<p>a) Review the status of, and investment in, technical solutions for online data capture and management within the broader needs of JNCC and the country conservation bodies, and develop a strategy for how this can be most efficiently and effectively taken forward (Q2).</p> <p>b) Work with users of the NBN Gateway to maximise the use of new mechanisms to integrate data into existing systems and applications (Q3).</p> <p>c) Consolidate the functionality available as part of the new NBN Gateway, in particular to allow self-service data updates and facilities to assess data quality (Q4).</p>	<p>a) Milestone not completed. It has not been possible to agree a strategy in this area. The Biological Records Centre has created an outline strategy for iRecord but there is no consistent public sector backing behind this. JNCC is considering whether this could be built into a more international development based around the Atlas of Living Australia implementation which is being adopted in a number of countries across the globe. If successful, this approach would potentially mean spreading the development cost across a much wider range of participants.</p> <p>b) Milestone not completed. Summaries are available of the accessibility of the data (the accessibility of the data remains a significant barrier to use). There has been some progress on exploring the application of the data within the Breckland biodiversity audit and working with Natural England to create more customised species products. More work is needed to follow up on these which will be taken forward in 2015/16. Additionally the restrictions imposed around web developments within some partners have proved restrictive on getting use of the data.</p> <p>c) Milestone completed.</p>	<p>AMBER ↔</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q4
<p>2.4 Provide technical expertise and advice to Governments and the European Topic Centre for Inland, Coastal and Marine Waters (ETC/ICM) on marine ecosystem assessments.</p>	<p>a) Publish as a JNCC research report the methods and results for the assessment of structure and function of Habitats Directive Annex I Reefs and Annex I Sandbanks in UK offshore waters (Q1).</p> <p>b) Publish a JNCC research report on the best use of aggregation methods in marine biodiversity assessments to enable streamlining between MSFD, OSPAR and Habitats Directive (Q2).</p> <p>c) Contribute to the drafting of an ETC/ICM report on marine ecosystem typology options, which can be used in marine ecosystem service assessments (Q2).</p> <p>d) In collaboration with ETC/ICM partners, and the European Environment Agency, draft the European Marine Baseline Assessment 2014 report (Q3).</p> <p>e) Contribute expertise, as required, to support the preparation of a Marine Climate Change Impacts Partnership Special Topic Report Card on the MSFD and MPAs (Q4).</p> <p>f) Identify options for undertaking assessments of features in offshore MPAs and ensure streamlining with other assessment and reporting requirements (Q4).</p>	<p>(a) Milestone substantially completed. Report will be published in early Q1 of 2015/16.</p> <p>(b) Milestone completed in Q2.</p> <p>(c) Milestone completed in Q3.</p> <p>(d) Milestone completed in Q3.</p> <p>(e) Milestone completed in Q4.</p> <p>(f) Milestone completed in Q4.</p>	<p>GREEN ↑</p>
<p>2.5 Ensure that JNCC's evidence base is well-described and classified (in terms of data security), and that priority elements are published externally to support key areas of business</p>	<p>a) Revise organisational policies and guidance around data management and security, and develop a plan for implementation (Q2).</p> <p>b) Determine seabird evidence needs and potential opportunities, and make recommendations for improved co-ordination of evidence activities (Q3).</p> <p>c) Review the implementation of revised internal policies, guidance and processes, and make recommendations on any further action required (Q4).</p>	<p>a) Milestone completed in Q2.</p> <p>b) Milestone not completed. Seabird evidence needs for monitoring are being developed under the Marine Biodiversity Monitoring Programme, which will contribute to the future achievement of this milestone.</p> <p>c) Milestone not completed. Significant progress has been made on restructuring the network and improving data management practice. The policies and processes have been largely successful. There is still more work to be done to continue to migrate remaining content into revised structures and this will continue in a prioritised way over the next year.</p>	<p>AMBER ↔</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q4
3. Provide advice to enable UK and devolved governments to meet their EU and international obligations for biodiversity and sustainable development.			
<p>3.1 Provide coordinated input of UK expertise to the EU Biodiversity Strategy targets and other priority European issues, including the Habitats and Birds Directives, the Marine Strategy Framework Directive and the OSPAR Convention strategic plan.</p>	<p>a) Agree with country nature conservation bodies priority actions to strengthen the evidence base and improve the reporting process for the next round of reporting under Article 17 of the Habitats Directive and Article 12 of the Birds Directive (Q1).</p> <p>b) Assist Defra in understanding the implications of the Plant Health Regulation negotiations for the natural environment, and ensure that opportunities and risks for the natural environment are explored (Q1).</p> <p>c) Publish as JNCC research reports the results of commissioned research to develop MSFD indicators on seabirds, benthic habitats and cetaceans (Q1).</p> <p>d) Provide advice to Government to enable them to respond to the public consultation on biodiversity monitoring for MSFD Article 11 (Q1).</p> <p>e) Consider how JNCC could assist government and country conservation bodies to coordinate UK bids for EU LIFE funding, and set milestones for Q2, 3 and 4 (Q1).</p> <p>f) Complete MSFD biodiversity reporting forms as required by Defra (Q2).</p> <p>g) Support the MSFD Indicators Funders Group to commission research to continue the development of MSFD biodiversity indicators (Q2).</p> <p>h) Working through a UK country conservation body Task and Finish Group, agree an approach to updating the Standard Data Forms for Natura 2000 sites, and assess and inform government of the implications and risks (Q2).</p> <p>hh) Working with Defra, country nature</p>	<p>a) Milestone substantially complete. Workshop held with country nature conservation bodies to discuss monitoring requirements, including for the nature directives. Surveillance gaps assessed and some improvements made, e.g. better use of Earth Observation data to understand habitat change. A timeline for improving reporting has been proposed for 2019 Article 17 reporting, working with the country conservation bodies. The Article 12 process is under consideration and attempts will be made to harmonise the two processes wherever possible.</p> <p>b) Milestone completed, but the work is ongoing.</p> <p>c) Milestone completed in Q2</p> <p>d) Milestone completed in Q1.</p> <p>e) Milestone completed in Q1.</p> <p>f) Milestone completed in Q2.</p> <p>g) Milestone completed Q2.</p> <p>h) Milestone completed in Q2.</p> <p>hh) Milestone completed in Q2</p>	<p>AMBER ↔</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q4
	<p>conservation bodies and other relevant organisations define JNCC role in coordinating UK LIFE bids and implement (Q2).</p> <p>hhh) Assess feasibility of LIFE bids for the Overseas Territories and appropriateness of UK coordination (Q2).</p> <p>i) Compile a list of challenges and risks in relation to the Nature Directives, including areas of difference between UK implementation and European Commission interpretation/expectation. Identify implications for government and country conservation bodies, and support countries and the UK with evidence in their response to the Commission (Q3).</p> <p>j) Provide advice on the development of technical specifications for MSFD biodiversity indicators based on previously published research reports (Q3).</p> <p>jj) Identify LIFE priorities from the UK Prioritised Action Framework (PAF) and other relevant sources to assist country nature conservation bodies and other agencies in deciding where to focus efforts on LIFE bids in the 2014-2017 Multi Annual Work Programme (Q3).</p> <p>jjj) Provide advice to Defra on the biodiversity aspects of the MSFD Programme of Measures for public consultation (Q3).</p> <p>k) Contribute technical advice to help Governments to develop a data strategy which supports the delivery of operational marine biodiversity indicators and assessments across all reporting requirements (Q4).</p> <p>l) Provide a progress report to OSPAR's Biological Diversity Committee 2015 on the development of candidate and common indicators that are being led by JNCC on behalf the UK, including a protocol for at least one operational MSFD common biodiversity indicator for which the UK (via JNCC) is the lead country (Q4).</p>	<p>hhh) Milestone completed in Q2.</p> <p>i) Milestone not completed. A list of issues has been identified and analysis of challenges and risks across marine and terrestrial areas is underway. Work will continue in 2015/16.</p> <p>j) Milestone completed in Q3.</p> <p>jj) Milestone not completed. A dedicated inter-agency group has been formed to take forward the update of the Prioritised Action Framework (PAF), with a slightly different approach being taken across the countries. JNCC has taken forward work to update the offshore section of the UK PAF. The work will be completed in 2015/16.</p> <p>jjj) Milestone completed.</p> <p>k) Milestone completed in Q4.</p> <p>l) Milestone completed in Q4.</p>	

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q4
	<p>m) As part of UK implementation of the MSFD, produce a noise register for the UK that manages data in a form suitable for policy implementation and development and is accessible to users (Q4).</p> <p>mm) Provide advice on the revision of the MSFD Commission Decision (Q4).</p>	<p>m) Milestone substantially completed. An external contract to build a noise register has been completed successfully, and a web application is ready to go live pending approval by Government Digital Services which is anticipated in Q1 of 2015/16. Work still needed on defining the outputs and automated means of data transfer.</p> <p>mm) Milestone completed in Q4.</p>	
<p>3.2 Provide advice to support implementation of the Overseas Territories Biodiversity Strategy and provide technical expertise to support the UK Overseas Territories in implementing environmental priorities identified through the Joint Ministerial Council and through mainstreaming initiatives.</p>	<p>a) Facilitate a South Atlantic regional workshop to develop a medium term strategy for JNCC support for Overseas Territories conservation work in the region (Q1).</p> <p>b) Contribute to the development of a UK Government strategic approach to working with the Overseas Territories on environment matters (Q1).</p> <p>c) Manage Green Economy projects in the Turks and Caicos and Bermuda on behalf of the FCO (Q1).</p> <p>d) Support the Anguillan Government National Ecosystem Assessment project by co-ordinating UK and European expert input to the first phase of the project (Q3).</p> <p>e) Agree, through discussion with partners, a framework to enable more effective collaboration between JNCC and UK-based organisations interested in the UK Overseas Territories (Q3).</p>	<p>a) Milestone completed in Q1.</p> <p>b) Milestone completed in Q4.</p> <p>c) Milestone completed in Q3. Bermuda project abandoned after delays imposed by Bermuda Government made it impossible to implement the work this financial year.</p> <p>d) Milestone completed in Q3.</p> <p>e) Milestone completed in Q3.</p>	<p>GREEN ↑</p>
<p>3.3 Provide technical input to the 12th Conference of the Parties to the Convention of Biological Diversity, the 11th Conference of the Parties of the Convention on Migratory Species (CMS) and scientific meetings relating to the Convention on International Trade in Endangered Species and CMS daughter agreements, and provide advice to support the Darwin Initiative and Darwin Plus.</p>	<p>a) Lead the UK delegation to the 27th meeting of the Animals Committee of the Convention on International Trade in Endangered Species (Q1).</p> <p>b) Contribute to the UK delegation to the 18th meeting of the Convention on Biological Diversity's Subsidiary Body on Scientific, Technical and Technological Advice (Q1).</p> <p>c) Contribute to the UK delegation to the Scientific Council of the Convention on Migratory Species and the 65th meeting of the Standing Committee to the Convention on International Trade in Endangered Species (Q2).</p>	<p>a) Milestone completed in Q1.</p> <p>b) Milestone completed in Q1.</p> <p>c) Milestone completed in Q2.</p>	<p>GREEN ↔</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q4
	<p>d) Contribute to the first sift of projects for the 20th round of applications to the Darwin Initiative and the 3rd round of applications to Darwin Plus (Q2).</p> <p>e) Contribute to the UK delegation to the 12th Conference of the Parties to the Convention on Biological Diversity (Q3).</p> <p>f) Contribute to the UK delegation to the 12th meeting of the Technical Committee to the African-Eurasian Waterbird Agreement (Q3).</p> <p>ff) Contribute to the UK delegation to the 11th Conference of the Parties to the Convention on Migratory Species (Q3).</p> <p>g) Contribute to the final sift of projects for the 20th round of applications to the Darwin Initiative, and to its scoping and challenge awards (Q4).</p>	<p>d) Milestone completed in Q2.</p> <p>e) Milestone completed in Q3.</p> <p>f) Milestone completed in Q4</p> <p>ff) Milestone completed in Q3.</p> <p>g) Milestone completed in Q4.</p>	
4. Enable UK administrations to substantially complete the UK network of well-managed marine protected areas, sufficient to meet national, EU and international requirements.			
<p>4.1 Provide technical support to Marine Scotland in the designation of Nature Conservation MPAs in offshore waters.</p>	<p>a) Deliver to Marine Scotland the supporting documents and online information that will accompany any Nature Conservation MPA in offshore waters (Q1).</p> <p>b) Complete review of advice for Marine Scotland on the adequacy of the Scottish MPA network for the protection of MPA search features following designation of nature conservation MPAs (Q3).</p>	<p>a) Milestone completed in Q1.</p> <p>b) Milestone completed ahead of schedule in Q2.</p>	GREEN ↔
<p>4.2 Provide advice to Defra on a 2nd tranche of Marine Conservation Zones and support Defra with its public consultation in 2015.</p>	<p>a) Deliver final draft advice on 2nd tranche of MCZs to the JNCC MPA Sub-Group by mid-May (Q1).</p> <p>b) Provide formal advice to Defra on 2nd tranche of MCZs by early July (Q2).</p> <p>c) Support Defra in their public consultation on 2nd tranche of MCZs (Q4).</p> <p>d) Provide technical support to Defra for planning 3rd tranche of MCZs (Q4).</p>	<p>a) Milestone completed in Q1.</p> <p>b) Milestone completed ahead of schedule in Q1.</p> <p>c) Milestone completed in Q4.</p> <p>d) Milestone completed in Q4.</p>	GREEN ↔
<p>4.3 Provide advice to Defra and devolved administrations on identifying MPAs (including support for MCZ projects in Wales and Northern</p>	<p>a) Agree a list of UK MPA Network Features with the country conservation bodies for use in future MPA network assessment and</p>	<p>a) Milestone completed in Q2.</p>	GREEN ↔

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q4
Ireland) and implementing effective management to meet obligations with regard to the UK contribution to an ecologically coherent network in the north-east Atlantic.	<p>reporting (Q1).</p> <p>b) Complete review of advice on the creation of a network of MPAs for Defra (Q3).</p>	<p>b) Milestone completed in Q3. The Welsh Government requested a similar analysis for the MPA network in Welsh waters (as new work) but it was not possible to progress the work in 2014/15 due to other commitments.</p>	
<p>4.4 Provide scientific cases, conservation objectives and advice packages for offshore potential SPA locations to contribute to identifying and where possible classifying a UK series of marine SPAs by 2015. Support the application of marine bird evidence to help country programmes contribute to the UK SPA series.</p>	<p>a) Provide cases and advice packages for offshore pSPAs in Scottish waters to Scottish Government by end of June (Q1).</p> <p>b) Provide information to help Scottish Government prepare for impact assessment of SPA proposals in April (Q1).</p> <p>c) Produce non-technical summaries of inshore survey and analysis and provide advice to SNH and NE to help them undertake informal consultation on their potential SPA proposals (Q1).</p> <p>d) Confirm with NIEA and NRW the information and support they will need in order to use the completed inshore analyses in their SPA identification programmes (Q1).</p> <p>e) Complete external peer review and agree final publication dates of inshore evidence reports so that these are available as an evidence base for formal consultation by countries on possible SPAs (Q2).</p> <p>f) Subject to Scottish Government approval, start consultation on offshore possible SPAs in Scotland (Q3).</p> <p>g) Prepare post-consultation responses for offshore possible SPAs in Scotland (Q4).</p> <p>h) Complete cases and advice packages for possible SPAs in offshore waters around England and Wales and agree how impact assessments will be undertaken (Q4).</p>	<p>a) Milestone completed in Q1.</p> <p>b) Milestone completed in Q1 (interim sensitivity information supplied). Additional information requested by Scottish Government in Q3 delivered in Q4.</p> <p>c) Milestone substantially completed. Non-technical summaries are available for all inshore analysis shared by countries. One lower priority summary for a Scottish only analysis not completed as SNH agreed that the priority is milestone e).</p> <p>d) Milestone completed. Work completed for NRW in Q1 with more detailed planning completed in Q3.</p> <p>e) Milestone not completed. Peer review completed for all reports but work to finalise reports taking into account peer review comments on Scottish inshore, little tern and three English inshore locations is not yet complete.</p> <p>f) Milestone not completed. Scottish Government approval for consultation not received, but expected during 2015/16.</p> <p>g) Milestone not completed. Scottish Government have yet to launch consultation.</p> <p>h) Milestone not completed. Draft cases and advice packages prepared and will be considered by the Joint Committee's MPA Sub-Group in April 2015.</p>	<p>AMBER ↔</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q4
<p>4.5 Complete JNCC processes to support Governments in the consideration of SACs for harbour porpoise by the end of 2015.</p>	<p>a) Submit harbour porpoise SAC documentation to Joint Committee (Q1).</p> <p>b) Subject to outcome of consideration of evidence, complete public consultation on draft harbour porpoise SACs (Q2).</p> <p>c) Subject to outcome of consideration of evidence, submit final harbour porpoise SAC recommendations to Governments (Q3).</p>	<p>a) Milestone not completed. Recommended draft SACs were submitted to Governments at the end of Q3. Having received approval to progress, the SAC documentation is being completed for consideration by the Joint Committee's MPA Sub-Group in April 2015. Contract for harbour porpoise conservation plan was awarded in Q3 and is progressing well with submission of final report expected in April 2015. High level conservation objectives were agreed for the suite of sites in Q4 and a contract let to consider the socio-economic impact assessments of the recommended draft SACs.</p> <p>b) Milestone not completed. Recommended draft sites have been considered by the Joint Committee and submitted to Governments in Q3. Plans are being developed in conjunction with the country nature conservation bodies for a public consultation likely to begin in July 2015.</p> <p>c) Milestone not completed. Submission of proposed sites is now expected in June 2015.</p>	<p>RED ↔</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q4
5. Provide advice on marine biodiversity to enable sustainable management of the offshore environment.			
<p>5.1 Respond fully to requests for JNCC advice on oil and gas, aggregates and marine renewables within the agreed consultation period, and support the country nature conservation bodies in the provision of industry advice through UK coordination and science leadership.</p>	<p>a) Respond fully to 95% of requests for advice on oil and gas within the relevant consultation period (Q1).</p> <p>b) Meet all agreed deadlines for advice on aggregate licence applications (Q1).</p> <p>c) Complete formal handover of English renewables casework to Natural England and establish post-delegation working arrangements to ensure NE has access to JNCC expertise (Q1).</p> <p>d) Respond to consultation on draft Environmental Statement for Rhiannon offshore wind farm (Q1).</p> <p>e) Develop work programme for strategic advice on offshore industries and set milestones for Q2, 3 and 4 (Q1).</p> <p>ee) Facilitate inter-agency work on strategic issues by reconfiguring the Marine Industries Working Group (and sub-groups as appropriate) and setting up programme of meetings for remainder of year (Q2).</p> <p>f) Respond fully to 95% of requests for advice on oil and gas within the relevant consultation period (Q2).</p> <p>g) Publish reports on impacts of seismic activities on cetaceans, compliance with JNCC guidelines and recommendations for revision of guidelines (Q2).</p> <p>h) Meet all agreed deadlines for advice on aggregate licence applications (Q2).</p> <p>i) Engage in the establishment by Marine Scotland of post-consent work programmes for east coast wind farms (Q2).</p> <p>j) Respond fully to 95% of requests for advice on oil and gas within the relevant consultation period (Q3).</p> <p>k) Meet all agreed deadlines for advice on aggregate licence applications (Q3).</p>	<p>a) Milestone completed in Q1.</p> <p>b) Milestone completed in Q1.</p> <p>c) Milestone completed in Q2.</p> <p>d) Milestone completed in Q1.</p> <p>e) Milestone partially completed in Q1 and fully completed in Q4.</p> <p>ee) Milestone substantially complete. The restructure was agreed in Q4. Two of the new groups met regularly throughout the year. The cross-cutting and senior groups were not established in time to meet.</p> <p>f) Milestone completed in Q2.</p> <p>g) Milestone completed in Q4.</p> <p>h) Milestone almost completed in Q2. Two responses were one day late due to complexity and staff availability.</p> <p>i) Milestone completed in Q2.</p> <p>j) Milestone not completed. 93% of responses were submitted on time.</p> <p>k) Milestone completed in Q3.</p>	<p>AMBER ↔</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q4
	<p>l) Submit Relevant Representation to the Planning Inspectorate for Rhiannon offshore wind farm (Q3).</p> <p>m) Respond fully to 95% of requests for advice on oil and gas within the relevant consultation period (Q4).</p> <p>n) Meet all agreed deadlines for advice on aggregate licence applications (Q4).</p> <p>o) Participate in PINS examination process for Rhiannon offshore wind farm (Q4).</p> <p>p) Review post-delegation working arrangements with Natural England and revise as appropriate (Q4).</p> <p>pp) Influence the outputs/outcomes of external fora and initiatives that address priority strategic issues associated with offshore renewables, e.g. DECC's Coping Strategy Steering Group, the Offshore Renewables Joint Industry Programme and Marine Scotland's Avoidance Rates project (Q4).</p> <p>ppp) Complete JNCC-led research projects that address priority needs for SNCBs and regulators (Q4).</p>	<p>l) Milestone removed in Q2 as the project was not submitted to the planning inspectorate (the developers withdrew it at the pre-application stage).</p> <p>m) Milestone completed in Q4.</p> <p>n) Milestone completed in Q4.</p> <p>o) Milestone removed in Q2 as the project was not submitted to the planning inspectorate (the developers withdrew it at the pre-application stage).</p> <p>p) Milestone substantially complete. Working arrangements have been reviewed, with input from Natural England, but not yet revised.</p> <p>pp) Milestone completed in Q4.</p> <p>ppp) Milestone completed in Q4.</p>	
<p>5.2 Provide advice on management of fisheries and draft relevant sections of EU management requests for offshore Special Areas of Conservation (SACs) in accordance with timelines agreed with Governments.</p>	<p>a) Submit fisheries management options papers to Government for all offshore SACs (Q1).</p> <p>b) Hold stakeholder fisheries management workshops for all offshore SACs (Q2).</p> <p>c) Complete JNCC input to Common Fisheries Policy management requests (Q4).</p>	<p>a) Milestone not completed. Options papers submitted for all Scottish, Irish Sea and southern North Sea sites. English Channel sites not yet submitted, awaiting UK/French government agreement on progressing a joint site.</p> <p>b) Milestone not completed. English Channel sites delayed as detailed above.</p> <p>c) Milestone not completed. Input has been provided for a small number of sites in Scotland. The timing of submission of management requests has been revised for most sites. It is expected that input for this milestone will now be required in Q1 and Q2 of 2015/16.</p>	<p>RED ↓</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q4
6. Manage and develop the organisation to identify and meet changing demands and opportunities, maximise its effectiveness in achieving our strategic goals and improve operational efficiency.			
<p>6.1 Review and implement an organisational design for 2015/16 and beyond, with the aim of enabling JNCC to deploy the key capabilities needed to achieve its most important work efficiently, effectively and flexibly.</p>	<p>a) Define problems with current organisational design and produce design criteria (Q1).</p> <p>b) Develop and evaluate options and agree any changes to be made to organisational structure (Q2).</p> <p>c) Conclude consultation and implementation (Q4).</p>	<p>a) Milestone completed in Q1.</p> <p>b) Milestone completed in Q3.</p> <p>c) Milestone completed. Structural review completed and the first stage of changes to team structures will be in place on 1 April 2015 with the intention of further changes during 2015/16.</p>	<p>GREEN ↔</p>
<p>6.2 Implement a new Governance and Corporate Services strategy to improve efficiency in the delivery of routine management and administrative responsibilities by aligning service provision with shared services principles and improve effectiveness in the planning, provision and management of resources.</p>	<p>a) Put in place implementation plan and associated resources (Q1).</p> <p>b) Undertake initial evaluation of the effectiveness of business partnering approach and first streamlining changes (Q4).</p>	<p>a) Milestone completed in Q1.</p> <p>b) Milestone completed. The Governance and Corporate Services Strategy has been implemented and new processes and procedures have been introduced. Business partnering in relation to salaries management has had a positive effect on spend against budget. The impact of streamlining changes on staff resources has been evaluated and changes will be made to reflect the efficiencies gained early in 2015/16.</p>	<p>GREEN↔</p>

Annex 2b. New, emerging or reactive work

Marine SPAs. At the request of Natural England, JNCC undertook extensive analysis to compare different methods of determining the seaward boundary of the proposed Falmouth to St Austell Bay SPA. The work tested whether the standard method used across marine SPAs ('maximum curvature') was robust.

Surveillance and monitoring (marine and terrestrial). Significant input has been made to Defra's One Network Evidence programme, for example to contribute to the monitoring review (identifying synergies, and proposing ways to achieve savings across air, land, water and plant health themes) and to help develop options for an Earth Observation centre of excellence. Input has also been made into the Scottish CAMERAS monitoring action plan

Annex 3a. Financial summary by programme at the end of 2014/15

Programme			Reserved	UK coordination	Defra Marine	Governance & Corporate Services	Total Grant in Aid	Percentage variance between actual GIA spend and revised budget	Income	RAG for each programme based on variance of actual GIA spend compared to revised GIA budget (Programme costs only)
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Objective 1. Maintain and develop biodiversity surveillance programmes, sufficient to achieve policy and statutory obligations cost-effectively										
Surveillance and Monitoring	Revised Full Year Budget	Programme	0	1,162	0	0	1,162		40	
		Salaries	0	293	0	0	293		0	
	Actual spend	Programme	0	1,160	0	0	1,160		40	
		Salaries	0	264	0	0	264		0	
	Variance between Actual spend and Revised Budget	Programme	0	-2	0	0	-2	0%	0	G
		Salaries	0	-29	0	0	-29	9.9%	0	
Total		0	-31	0	0	-31	2.1%	0		
Marine Monitoring	Revised Full Year Budget	Programme	0	392	0	56	449		6	
		Salaries	1	434	41	63	539		10	
	Actual spend	Programme	0	385	0	56	442		6	
		Salaries	1	424	48	49	521		0	
	Variance between Actual spend and Revised Budget	Programme	0	-7	0	0	-7	1.6%	0	G
		Salaries	0	-11	7	-14	-18	3.3%	-10	
Total		0	-18	7	-14	-25	2.5%	-10		

Programme			Reserved	UK coordination	Defra Marine	Governance & Corporate Services	Total Grant in Aid	Percentage variance between Actual GIA spend and revised budget	Income	RAG for each programme based on variance of Actual GIA spend compared to revised GIA budget (Programme costs only)
			£'000	£'000	£'000	£'000	£'000		£'000	
Objective 2. Provide access to, and reporting of, information, evidence and knowledge on UK and international biodiversity to support decision-making at local to international scales										
Biodiversity Information and Advice	Revised Full Year Budget	Programme	8	118	0	0	126		0	
		Salaries	108	391	0	18	517		9	
	Actual spend	Programme	8	108	0	0	117		0	
		Salaries	48	466	0	0	515		0	
	Variance between Actual spend and Revised Budget	Programme	0	-10	0	0	-10	7.6%	0	G
		Salaries	-60	75	0	-18	-2	0.4%	-9	
Total		-60	65	0	-18	-12	1.8%	-9		
Access to Information	Revised Full Year Budget	Programme	16	71	8	211	306		62	
		Salaries	18	334	0	233	585		54	
	Actual spend	Programme	15	66	9	198	287		62	
		Salaries	18	321	0	242	581		54	
	Variance between Actual spend and Revised Budget	Programme	-1	-5	1	-13	-19	6.1%	0	G
		Salaries	0	-13	0	9	-4	0.7%	0	
Total		-1	-18	1	-4	-23	2.5%	0		
Marine Ecosystem Assessment and Advice	Revised Full Year Budget	Programme	56	58	0	0	114		9	
		Salaries	303	166	0	0	469		40	
	Actual spend	Programme	30	46	0	0	76		9	
		Salaries	299	133	0	0	432		26	
	Variance between Actual spend and Revised Budget	Programme	-26	-12	0	0	-37	32.9%	0	G
		Salaries	-3	-33	0	0	-37	7.8%	-14	
Total		-29	-45	0	0	-74	12.7%	-14		
Marine Evidence	Revised Full Year Budget	Programme	0	65	259	0	324		41	
		Salaries	0	300	270	0	570		35	
	Actual spend	Programme	0	70	236	0	306		41	
		Salaries	0	343	239	23	605		34	
	Variance between Actual spend and Revised Budget	Programme	0	5	-23	0	-18	5.6%	0	G
		Salaries	0	43	-31	23	35	6.1%	-1	
Total		0	47	-54	23	17	1.9%	-1		

Programme			Reserved	UK coordination	Defra Marine	Governance & Corporate Services	Total Grant in Aid	Percentage variance between Actual GIA spend and revised budget	Income	RAG for each programme based on variance of Actual GIA spend compared to revised GIA budget (Programme costs only)
			£'000	£'000	£'000	£'000	£'000		£'000	
Objective 3. Provide advice to enable UK and devolved governments to meet their EU and international obligations for biodiversity and sustainable development										
European Intelligence and Advice	Revised Full Year Budget	Programme	0	51	0	0	52		5	
		Salaries	17	161	0	0	178		16	
	Actual spend	Programme	0	56	0	0	56		5	
		Salaries	18	176	0	0	194		7	
	Variance between Actual spend and Revised Budget	Programme	0	5	0	0	4	8.3%	0	G
		Salaries	1	16	0	0	17	9.3%	-9	
Total		0	20	0	0	21	9.1%	-9		
Global Advice and Overseas Territories	Revised Full Year Budget	Programme	95	10	0	0	105		100	
		Salaries	229	0	0	0	229		143	
	Actual spend	Programme	113	4	0	0	117		100	
		Salaries	277	2	0	0	279		148	
	Variance between Actual spend and Revised Budget	Programme	18	-6	0	0	12	11.8%	0	G
		Salaries	48	2	0	0	50	21.7%	4	
Total		66	-3	0	0	62	18.6%	4		
Objective 4. Enable UK administrations to substantially complete the UK network of well-managed marine protected areas, sufficient to meet national, EU and international requirements										
Marine Protected Areas	Revised Full Year Budget	Programme	0	12	35	0	47		0	
		Salaries	17	66	535	9	627		0	
	Actual spend	Programme	0	12	23	0	35		0	
		Salaries	6	65	519	32	622		0	
	Variance between Actual spend and Revised Budget	Programme	0	0	-12	0	-12	25.2%	0	G
		Salaries	-11	-1	-16	23	-5	0.7%	0	
Total		-11	-1	-28	23	-16	2.4%	0		
Marine SPAs	Revised Full Year Budget	Programme	0	5	8	0	12		13	
		Salaries	0	192	20	0	211		36	
	Actual spend	Programme	0	5	7	0	12		13	
		Salaries	0	140	27	0	167		0	
	Variance between Actual spend and Revised Budget	Programme	0	0	0	0	0	0.3%	0	G
		Salaries	0	-51	7	0	-44	21.0%	-36	
Total		0	-51	7	0	-44	19.9%	-36		

Programme			Reserved	UK coordination	Defra Marine	Governance & Corporate Services	Total Grant in Aid	Percentage variance between Actual GIA spend and revised budget	Income	RAG for each programme based on variance of Actual GIA spend compared to revised GIA budget (Programme costs only)
			£'000	£'000	£'000	£'000	£'000		£'000	
Objective 5. Provide advice on marine biodiversity to enable sustainable management of the offshore environment										
Fisheries, Species and MPA Conservation Advice	Revised Full Year Budget	Programme	4	61	52	0	117		0	
		Salaries	14	114	324	0	452		0	
	Actual spend	Programme	3	48	42	0	94		0	
		Salaries	26	113	331	0	470		0	
	Variance between Actual spend and Revised Budget	Programme	-1	-12	-11	0	-23	20.0%	0	G
		Salaries	13	-1	7	0	18	4.0%	0	
Total		12	-13	-4	0	-5	0.9%	0		
Offshore Industries Advice	Revised Full Year Budget	Programme	0	59	6	0	65		23	
		Salaries	28	103	237	42	409		116	
	Actual spend	Programme	0	54	6	0	60		23	
		Salaries	18	83	227	39	368		194	
	Variance between Actual spend and Revised Budget	Programme	0	-5	0	0	-5	8.1%	0	G
		Salaries	-9	-19	-10	-2	-41	9.9%	79	
Total		-9	-25	-9	-2	-46	9.7%	79		
Objective 6. Manage and develop the organisation to identify and meet changing demands and opportunities, maximise its effectiveness in achieving our strategic goals and improve operational efficiency										
Governance and Corporate Services	Revised Full Year Budget	Programme	0	0	0	806	806		5	
		Salaries	38	103	93	1,046	1,280		0	
	Actual spend	Programme	0	0	0	772	772		5	
		Salaries	43	106	85	1,088	1,322		0	
	Variance between Actual spend and Revised Budget	Programme	0	0	0	-34	-34	4.3%	0	G
		Salaries	5	3	-8	42	42	3.3%	0	
Total		5	3	-8	8	8	0.4%	0		

Non-cash budget adjustments	-46
Unallocated budget	193

Annex 3b. Summary financial position at the end of 2014/15

		Reserved	UK coordination	Defra Marine	Governance & Corporate Services	Total Grant in Aid	Percentage variance actual GIA spend compared to budget	Income	RAG based on variance of actual GIA spend compared to GIA budget (%)
		£'000	£'000	£'000	£'000	£'000		£'000	
Revised Full Year Budget	Programme	179	2,064	515	1,073	3,832		304	
	Salaries	772	2,656	1,519	1,410	6,357		468	
	Total	951	4,720	2,034	2,483	10,189			
Actual Spend	Programme	169	2,016	323	1,026	3,534		304	
	Salaries	755	2,635	1,476	1,473	6,339		488	
	Total	924	4,651	1,799	2,499	9,873			
Variance between Actual spend and Full Year Budget	Programme	-10	-49	-192	-48	-298	-7.8%	0	G
	Salaries	-17	-21	-43	63	-18	-0.3%	20	G
	Total	-27	-69	-235	16	-316	-3.1%	20	G
Grant in Aid Receivable		943	4,714	1,993	2,539	10,189			
Total variance as a percentage of Grant in Aid Receivable (%)		-2.9%	-1.5%	-11.8%	0.6%				

Annex 4. Significant risks register

Risk no	Significant risks (from 2013/14 Governance Statement)	Risk owner	Risk score			Cross-reference to corporate risk register	Action planned by management	Progress against planned management action	Effect of management action and other factors on this risk	Other comments (including any change to planned management action or other factors affecting this risk)
			Residual likelihood	Residual impact	Residual score (and change since last quarter)					
1	Senior management capacity and competence do not keep pace with the challenges of an increasingly complex operating environment	Sue McQueen	4	3	12 ↔	RA2, RA3	<ul style="list-style-type: none"> Implementation of the civil service performance management system needs to be improved, and this will be addressed in 2014/15. EMB is undertaking a review of organisational structure. Recommendations for change will be agreed in summer 2014 and implementation will take place over the remainder of the financial year. A business partnering approach will be developed as part of a new Governance and Corporate Services Strategy which will result in senior managers being provided with better information and expert advice. 	<ul style="list-style-type: none"> Changes have been made to performance management forms and guidance. Progress on the structure review has been made according to schedule and initial changes were implemented from 1 April 2015. Business partnering approach introduced for salaries management and has proved effective. 	Whilst all actions planned for 2014/15 have been completed, the risk remains high. Demands on senior management time have continued to grow and exceed capacity.	
2	A high rate of internal staff turnover causes a high level of vacancies and additional management input to staff recruitment, induction and training.	Sue McQueen	3	3	9 ↓	RA2, RA3, RA7, RR6	<ul style="list-style-type: none"> We will discuss with Defra whether changes to implementation of the restrictions on external recruitment are possible. 	<ul style="list-style-type: none"> Defra initially declined a request for delegation to the Chief Executive to grant exemptions but granted exemptions to conduct concurrent internal and external recruitment. Delegated authority to manage recruitment restrictions has subsequently been given to all NDPB Chief Executives. 	The risk has reduced as staffing levels have stabilised and delegated authority to manage recruitment restrictions has been given to the Chief Executive. However, Government recruitment restrictions remain in place and present risks for internal staff turnover.	
3	Ineffective prioritisation of effort and assessment of risk as JNCC is expected to deliver demanding work programmes with	Marcus Yeo	3	4	12 ↔	RA2, RA3, RR6	<ul style="list-style-type: none"> We will review our corporate approach to risk assessment, management and reporting during 2014/15. We are starting to review strategic priorities in some 	<ul style="list-style-type: none"> New risk assessment, management and reporting arrangements are in place. Revised risk registers were discussed by 	Risk assessment and management generally working satisfactorily.	

Risk no	Significant risks (from 2013/14 Governance Statement)	Risk owner	Risk score			Cross-reference to corporate risk register	Action planned by management	Progress against planned management action	Effect of management action and other factors on this risk	Other comments (including any change to planned management action or other factors affecting this risk)
			Residual likelihood	Residual impact	Residual score (and change since last quarter)					
	reduced resources.						parts of JNCC's work (e.g. Overseas Territories) and will consider initiating a wider strategic review in 2014/15.	ARAC and the Joint Committee in March 2015. <ul style="list-style-type: none"> The Joint Committee endorsed a new strategic direction for JNCC in March 2015. 		
4	Devolution and changes in legislation and other Government priorities lead to a divergence in approaches and institutional arrangements in different parts of the UK.	Marcus Yeo	5	4	20 ↔	RR1, RR2, RR3	<ul style="list-style-type: none"> We will be flexible and responsive to future change, e.g. as a result of the independence referendum in Scotland. 	<ul style="list-style-type: none"> We are making additional effort to provide funding bodies with the information they need to understand JNCC's work and make decisions on priorities. We are taking measures to support country-specific priorities (within a UK context), e.g. by locating a member of staff in Wales. 	Relationships with devolved administrations are generally good.	Recruitment of the new post based in Wales is a high priority.
5	High turnover in Joint Committee membership and the appointment of a new Chair result in reduced effectiveness of the Joint Committee and its sub-groups.	Marcus Yeo	4	2	8 ↔	GC1, RR4	<ul style="list-style-type: none"> An induction programme will be provided for new Committee members. Chief Executive and directors will work with the new Chair to help him lead Committee effectively. 	<ul style="list-style-type: none"> Approach to Committee member induction under development. New Chair has rapidly got up to speed. 	Despite the changes in membership, Joint Committee is continuing to operate effectively.	
6	Greater scrutiny of JNCC's advice to government, evolving evidence requirements, challenge from NGOs, and government changes to arrangements for prioritising, collecting, communicating and funding evidence.	Paul Rose	4	4	16 ↔	Q1, Q2, Q3	<ul style="list-style-type: none"> Evidence Quality Policy to be implemented in early 2014/15. JNCC will continue to engage fully with Defra's One Network Evidence project that guides strategic alignment of the Defra network evidence function. We will assess the implications of new ways of working in the context of JNCC's UK remit. We will increasingly align our evidence activities with requirements for information and advice on ecosystem services. As far as possible, we will 	<ul style="list-style-type: none"> Implementation of the evidence quality policy is ongoing. The guidance is being promoted as an example of best practice within the Defra network. JNCC staff continue to engage actively with the One Network Evidence work, including through the part-time secondment of a staff member, and participation in proposals for network- 	The actions are holding the residual risk level despite increasing attention by governments. The actions are consequently taking more internal resources to implement.	Action has been taken to exploit opportunities to align evidence work with emerging priorities from governments but this has caused some minor slippage in delivery of Priority Performance Measures for 2014/15. The development of JNCCs strategy will help address this risk.

Risk no	Significant risks (from 2013/14 Governance Statement)	Risk owner	Risk score			Cross-reference to corporate risk register	Action planned by management	Progress against planned management action	Effect of management action and other factors on this risk	Other comments (including any change to planned management action or other factors affecting this risk)
			Residual likelihood	Residual impact	Residual score (and change since last quarter)					
							shift resources into fulfilling strategic priorities for marine evidence.	wide centres of excellence, Network Evidence Action Plans and a Data Governance Board. <ul style="list-style-type: none"> JNCC is continually looking at new ways of supporting requirements for evidence on ecosystem services, most notably through development of JNCC's strategy. 		
7	Inappropriate data exposure (either intentional or accidental) and general inefficiencies within data use caused by inadequacies in data management practice.	Sue McQueen	3	3	9 ↔	IN1, IN2, IN4	<ul style="list-style-type: none"> Good progress has been made during 2013/14 and an action plan has been developed to address residual issues in 2014/15. Priorities include: <ul style="list-style-type: none"> finalising a data management protocol; updating the Data Security and IT Usage Policy; introducing a sensitive data policy; running periodic audits to ensure and sound data management is maintained; emphasising data management in staff performance agreements, and identifying training priorities; consider secure offsite storage of backup media. 	<ul style="list-style-type: none"> The suite of information management and IT usage policies have been revised and roll out has begun. This has included raising senior managers' awareness of responsibilities and action required and cataloguing sensitive information assets. Implementation of the new policies and procedures had been progressing well. Momentum has been lost as a replacement for the project manager during maternity leave has not been established and senior management time has been diverted into planning and strategy. 	The actions taken to date should lead to a material reduction in this risk once the full action plan is completed in 2015/16.	
8	Ineffective processes and procedures in relation to business continuity.	Sue McQueen	3	3	9 ↔	RR6	<ul style="list-style-type: none"> During 2014/15 the business continuity recovery plan will be reviewed and amended as necessary. 	<ul style="list-style-type: none"> Lessons learnt from recent incidents and a table-top exercise of procedures have been undertaken and the plan is being revised to 	Technical measures have reduced some aspects of the risk.	

Risk no	Significant risks (from 2013/14 Governance Statement)	Risk owner	Risk score			Cross-reference to corporate risk register	Action planned by management	Progress against planned management action	Effect of management action and other factors on this risk	Other comments (including any change to planned management action or other factors affecting this risk)
			Residual likelihood	Residual impact	Residual score (and change since last quarter)					
							<ul style="list-style-type: none"> reflect results Additional technical measures have been established, e.g. data are now replicated across Peterborough and Aberdeen. Other measures to address risk 7 will also mitigate this risk. 			
9	Insufficient funding to remain effective in fulfilling JNCC's role and meeting customer's expectations.	Marcus Yeo	5	4	20 ↔		<ul style="list-style-type: none"> Review of JNCC's strategy as a vehicle to secure agreement on JNCC's future role and functions and to improve resilience to continuing budget pressures. Committee and senior management time has been invested in strategy development including identifying possible new funding sources. Substantial further work is needed to realise this ambition and will be undertaken during 2015/16. 	Little impact on risk so far.	JNCC's overall financial settlement for 2015/16 was favourable. However, an increase in marine GIA was counterbalanced by a decrease in UK Co-ordination GIA which has required some high-priority work to be cut.	

Annex 5. HR data for Q4 2014/15

HR statistics for Q4 2014/15

	As at 30 June 2014	As at 30 September 2014	As at 31 December 2014	As at 31 March 2015
Complement (full-time equivalent)	166.6	166.8	173.6	169.7
Vacancies (% of complement)	7.8	6.9	3.7	7.7
Turnover over rolling 12-month period (%)	8.7	8.5	8.2	12.7

Annex 6. Other reporting

1. Health and Safety

- 1.1. There have been no recorded breaches of health and safety procedures in quarter 4.

2. Evidence Quality Assurance

- 2.1. A short questionnaire for reporting on EQA implementation was circulated to all relevant project managers during quarter 4. The EQA Project Team estimates that 58 projects include targets for which EQA is likely to be relevant. The number of project returns was 40 (69% compliance with reporting requirements), which is slightly fewer than in quarter 3.
- 2.2. On the basis of the quarter 4 reports and other written information available from project managers, we conclude:
- i. 48 projects require EQA.
 - ii. 39 projects (81%) have addressed EQA requirements (others may have, but no reports were available). Of the 39 projects, 34 (85%) have records of EQA actions taken. 20 projects have Project Audit Documents; 14 projects have other forms of EQA records.
 - iii. Five projects have implemented EQA, but no record of actions has been made.
 - iv. Progress with the EQA approach for Offshore Industries Advice responsive advisory projects is on track.
- 2.3. Overall, progress in implementing the EQA Policy has continued and the level of compliance is now high. Compliance with maintaining records on actions taken has improved markedly since quarter 3 and is now also high. However, compliance with reporting on EQA activities is still not satisfactory and further work will be undertaken in 2015/16 to improve this area and ensure that reporting becomes embedded in corporate reporting.

3. Environmental performance

- 3.1. There have been no recorded breaches of the environmental policy in quarter 4.

4. Equality and diversity

- 4.1. There have been no recorded breaches of the equality and diversity policy in quarter 4.

5. Fraud, presumptive fraud, significant losses, fruitless payments and special payments

- 5.1. No instances of fraud or presumptive fraud, significant losses and special payments have been detected during the quarter.

5.2. There was one fruitless payment in the quarter for £350 relating to a non-refundable flight to the Turks and Caicos Islands.

6. Data security

6.1. There have been no recorded breaches of the data security policy.