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JOINT NATURE CONSERVATION COMMITTEE

JNCC CORPORATE PLAN FOR 2003-2006

Paper by Marcus Yeo

1. Planning for the next three years

- 1.1. JNCC's next corporate plan will cover the period 2003-2006 and will be based on funding levels agreed following the 2002 Spending Review.
- 1.2. The Support Unit has begun planning for this period, using 2002/03 targets and funding levels as a baseline. Targets have been categorised into three groups:
 - i. work which will be completed within the plan period, or for which reduced effort will be required compared to 2002/03;
 - ii. targets which are likely to continue at more or less current levels of input (e.g. much ongoing advisory work); and
 - iii. developing or new work areas where increased effort is likely to be required in response to customer demand, or where growth would deliver significant conservation benefits; these reflect the priorities outlined in JNCC's Statement of Strategic Direction.
- 1.3. More detailed planning has been undertaken for the first year of the plan period, 2003/04. For each target, preferred resource levels have been considered. Using this information, and preliminary assessments of priorities, the effects of different funding scenarios on each work programme have been evaluated. Four scenarios have been considered: a) a small decrease (mostly less than 5%), b) level funding, c) a small increase (mostly 5-10%), and d) a moderate increase (mostly greater than 10%).
- 1.4. An analysis of the options available for funding each of the work programmes in 2003/04 is presented in Annex A. The full list of proposed targets for 2003-2006 is contained in Annex B.

2. Summary

- 2.1. Annex B contains a total of 90 proposed targets for 2003-2006. Some areas of work (e.g. publication of the GCR series; support for terrestrial SAC selection) are predicted to be completed or require less resources over the plan period. New or developing work areas over the next three years include support for implementation of the Convention on Biological Diversity and the UK Biodiversity Action Plan (UK BAP); advice on selection and monitoring of

SACs and SPAs in the marine environment; and enhancement of monitoring and surveillance programmes.

2.2. JNCC's grant-in-aid for 2003/04 and the following two years has not yet been determined by Government. Depending on available resources, various options are available for expanding or contracting each of the work programmes in 2003/04 (see Annex A).

2.3. The figures for 'baseline funding'¹ in 2003/04 break down as follows:

i.	Direct costs	£2,642k
ii.	Salaries	£2,516k
iii.	TOTAL	£5,158k

2.4. This compares with grant-in-aid for 2002/03:

i.	Direct costs	£2,689k
ii.	Salaries	£2,401k
iii.	TOTAL	£5,090k

2.5. Annex A demonstrates that if JNCC's grant-in-aid for 2003/04 is capped at 2002/03 levels, flexibility will be severely constrained. A large amount of money is tied up in long-term commitments, and only a few projects are scheduled to come to an end over the next year. There is limited potential for reducing spend in any of the work programmes without compromising JNCC's abilities to deliver in key areas. Developing any new work areas will require additional funds which cannot readily be found by shifting resources between work programmes, although there is some potential to use existing staff resources more flexibly.

2.6. The figures given in Annex A take no account of inflation. It is estimated that pay progression resulting from country agency pay deals and cost of living increases will add approximately £130,000 to JNCC's salary bill in 2003/04. Funding for this will be required simply to maintain budgets at 2002/03 levels in real terms.

2.7. Costs associated with implementation of the Quinquennial Review recommendations have been excluded from Annex A. Funding for this work is being sought directly from DEFRA. JNCC cannot absorb these costs without serious impacts on core work programmes.

2.8. Other potential areas for direct Government funding include:

- i. additional resources for CITES advice (a draft Service Level Agreement is currently being discussed with DEFRA);

¹ 'Baseline funding' is approximately what JNCC would expect to spend in 2003/04, based on anticipated expenditure in 2002/03. Details of how this has been calculated are given in Annex A.

- ii. electronic records management (a Modernising Government requirement; originally planned to start in 2002/03, but postponed due to lack of resources);
- iii. additional support for UK BAP (JNCC's role was discussed by the UK Biodiversity Standing Committee on 5 September)

3. Next steps

- 3.1. Consultation with Government and agency stakeholders will take place over the next three months. These discussions will provide a clearer picture of customer demand for JNCC services.
- 3.2. Government has agreed a new process for determining JNCC's grant-in-aid. Following the 2002 Spending Review, funding levels for 2003-2006 will be agreed by DEFRA and devolved administrations and will be ring-fenced in the country agencies' grant-in-aid. It is anticipated that JNCC's grant-in-aid will be announced later this year. Once budgets are known, more detailed planning over the three-year plan period can be completed.
- 3.3. It is intended to use the revised Statement of Strategic Direction as the framework for JNCC's corporate plan. An initial attempt has been made to map the proposed targets to the existing strategic themes. This work will be completed once the revised strategy has been approved by Committee.
- 3.4.. Following consultation with Government and country agencies, and announcement of JNCC's grant-in-aid for 2003/04, a draft corporate plan will be presented to Joint Committee in December 2002.

4. Input from Joint Committee

- 4.1. The Joint Committee is asked to advise on high-level priorities for 2003/04 and beyond, and any shifts in resources between work programmes.

Annex A. Balance of work programmes and assessment of funding scenarios for 2003/04

'Baseline funding' is approximately what JNCC would expect to spend in 2003/04, based on anticipated expenditure in 2002/03. Estimates for direct costs are based on planned expenditure for 2002/03; Quinquennial Review costs (£100k in 2002/03) have been excluded, on the assumption that DEFRA should pay for these in 2003/04. Salary figures are based on the assumption that all existing permanent and FTA staff, together with recruitments underway or approved, will be in post for 2003/04. Allowance has been made for staff turnover but otherwise it has been assumed that all posts (including FTAs) will remain in place for the full 12 months.

	Baseline funding	2003/04 funding levels (compared to baseline) and implications for work programmes			
		Small decrease	Level	Small increase	Moderate increase
Programme 1: Global conservation advice	£386k	<p>-£6k (-2%)</p> <p>Very little potential for reducing budgets without affecting services to Government and agencies on international Conventions and European influencing.</p>	<p>Would leave budgets for many work areas at minimal levels.</p>	<p>+£34k (+9%)</p> <p>Support for UK Government's implementation of the World Heritage and Bern Conventions through an international earth heritage conference in 2004.</p> <p>Increased support for key international biodiversity conventions.</p>	<p>+£70k (+18%)</p> <p>Better support for implementation of international conventions, in particular the Convention on Biological Diversity (CBD).</p> <p>Enhanced effectiveness in tracking and influencing European policies and legislation.</p> <p>Modest increase in support to UK Government on Conservation of Arctic Fauna & Flora (CAFF) and for conservation initiatives in the Overseas Territories</p>
Programme 2: Conservation advice – sites	£360k	<p>-£21k (-6%)</p> <p>Some reduction possible, assuming GCR publication is completed in 2003, but would severely constrain support for the selection of marine SACs and SPAs, and limit development of new work to manage GCR information.</p>	<p>Would constrain development of new work areas, in particular GCR information management and selection of marine SACs and SPAs.</p>	<p>+£33k (+9%)</p> <p>Modest increase in support for selection of marine SACs and SPAs.</p> <p>Better mechanisms to manage and disseminate GCR information.</p> <p>Enhanced support for ongoing SPA review.</p>	<p>+£68k (+19%)</p> <p>Significantly increased support for selection of marine SACs and SPAs.</p>

	Baseline funding	2003/04 funding levels (compared to baseline) and implications for work programmes			
		Small decrease	Level	Small increase	Moderate increase
Programmes 3 & 4: Conservation advice – species & wider environment	£646k	<p>-£21k (-3%)</p> <p>Commitments for some existing work (e.g. analysis of Countryside Survey 2000 data; review of Schedule 4 of the Wildlife & Countryside Act) will decrease over the next year, freeing up funds.</p> <p>The budget could be further reduced by decreasing work to influence fisheries and agricultural policies.</p>	<p>Would not allow growth of any new work areas.</p>	<p>+£38k (+6%)</p> <p>Enhanced support for UK BAP, e.g. co-ordinating reporting, advising on indicators, developing an overview of the status of UK biodiversity.</p> <p>Increased support for key issues relating to environmental components of sustainable development (e.g. influencing international policies).</p> <p>Greater influence over UK-wide research on air pollution.</p> <p>Development of common standards for Water Framework Directive implementation.</p>	<p>+£86k (+13%)</p> <p>New work to advise on the application of the CBD ecosystem approach in the UK, e.g. developing practical guidance on implementation.</p> <p>Increased support for sustainable development issues, in particular advice on resource use policies.</p>

	Baseline funding	2003/04 funding levels (compared to baseline) and implications for work programmes			
		Small decrease	Level	Small increase	Moderate increase
Programme 5: Survey & monitoring	£1,560k	<p>-£55k (-4%)</p> <p>Reduced effort in seabird and cetacean monitoring.</p> <p>Limited opportunities to develop and test Common Standards Monitoring guidance.</p> <p>Less support for the co-ordination of habitat surveillance schemes.</p>	<p>Would not allow development of any new work areas.</p>	<p>+£95k (+6%)</p> <p>Greater support for the development and testing of guidance for Common Standards Monitoring, including offshore sites and mobile marine species.</p> <p>Development and implementation of an integrated surveillance programme for marine habitats.</p> <p>Pilot studies to assess the European context for the status of UK biodiversity.</p> <p>Co-ordination and integration of terrestrial habitat surveillance programmes.</p> <p>Enhancement of butterfly monitoring scheme.</p>	<p>+£275k (+18%)</p> <p>Development of new species surveillance schemes (e.g. moths, reptiles and amphibians, fish, dragonflies, lower plants).</p> <p>Greater co-ordination and integration of terrestrial habitat surveillance programmes.</p> <p>Additional development and testing of Common Standards Monitoring guidance, especially for offshore Natura 2000 sites.</p> <p>Further development and implementation of an integrated surveillance programme for marine habitats.</p> <p>Modest expansion of seabird and cetacean survey.</p>
Programme 6: Knowledge management	£711k	<p>-£15k (-2%)</p> <p>Reduced support for publications.</p> <p>Decreased effort in providing NBN access to JNCC datasets.</p>	<p>Would constrain growth of some important work areas, e.g., providing NBN access to key datasets.</p>	<p>+£47k (+7%)</p> <p>Provision of NBN access to key habitat, species and marine datasets.</p> <p>Better information dissemination through enhanced JNCC website.</p>	<p>+£101k (+14%)</p> <p>Provision of NBN access to additional habitat, species and marine datasets.</p> <p>Better management of biodiversity information through further development of Recorder 2000.</p> <p>Better management of seabirds and cetaceans survey data.</p>

	Baseline funding	2003/04 funding levels (compared to baseline) and implications for work programmes			
		Small decrease	Level	Small increase	Moderate increase
Programme 7: Services	£1,495k	<p>-£39k (-3%)</p> <p>Achievable by cutting running costs (office services, IT) and recruitment costs. Would not cause serious problems in the short term, but may not be viable longer term.</p>	<p>Would enable a modest increase in the training budget, and improvements to IT services.</p>	<p>+£83k (+6%)</p> <p>Further increase in training provision.</p> <p>Additional IT improvements.</p> <p>New Director post.</p>	<p>+£134k (+9%)</p> <p>Consultancy advice to implement the revised JNCC strategy.</p> <p>Assessment of the application of the Business Excellence Model to JNCC.</p> <p>More IT improvements.</p> <p>Enhanced environmental management across the organisation.</p>

Annex B. Proposed corporate plan targets for 2003-2006

Programme 1. Global conservation advice

Target (based on targets contained in the 2002/03 corporate plan, with some proposed new targets)	Level of work in relation to 2002/03 work programme		
	Decrease	Level	Increase
Provide support to Government on the Convention on Biological Diversity (CBD), including UK implementation of CBD articles.	-	-	Over the next 3 years there is likely to be an increased demand for JNCC services in relation to CBD, in particular in enhancing links between CBD and the UK BAP, and providing co-ordination for UK implementation of initiatives such as the ecosystem approach, the Global Strategy for Plant Conservation and the Global Taxonomy Initiative.
Provide support to Government on the Bonn Convention on Migratory Species of Wild Animals (CMS) and its subsidiary agreements.	-	Ongoing advisory work.	-
Provide support to Government on CITES, in our role as Scientific Authority, including participation in, and preparation for, Conferences of the Parties, Animals Committee and other policy issues.	-	Ongoing advisory work.	-
Provide advice on 24,000 CITES permit applications to service standards, participate in EC CITES Scientific Review Group meetings and provide training and support to enforcement agencies and others.	-	-	Additional resources are needed to meet service standards for CITES licenses. This is a priority area for direct funding from DEFRA.
Provide support to Government on the Ramsar Convention on the Conservation of Wetlands of International Importance.	-	Ongoing advisory work.	-
Provide advice to Government on international earth heritage issues, including support for the World Heritage Convention and the Bern Convention.	-	-	JNCC is planning a major international earth science conference in 2004. This will support DEFRA's work with the Council of Europe and DCMS's work on the World Heritage Convention.

Programme 1. Global conservation advice

Target (based on targets contained in the 2002/03 corporate plan, with some proposed new targets)	Level of work in relation to 2002/03 work programme		
	Decrease	Level	Increase
Provide support to Government on the Bern Convention on Conservation of European wildlife and natural habitats.	-	Ongoing advisory work.	-
Provide support to Government on the Oslo and Paris Convention for the Protection of the Marine Environment of the north-east Atlantic (OSPAR).	-	Ongoing advisory work.	-
Influence more effectively EU nature conservation policy, legislation and practice and aid integration between UK, global and European initiatives.	-	-	Over the next few years the European dimension to UK nature conservation is likely to become increasingly important. JNCC can contribute by a) developing better links with key European institutions, and b) providing scientific advice to influence policy development, enable informed decision making, and enhance links between UK and European initiatives.
Provide a service to the Support Unit and country agencies to enable better intelligence and analysis of, and influence over, European Community policies and practice.	-	Ongoing advisory work.	-
Provide support to Government on the development and implementation of conservation initiatives and conventions in the UK Overseas Territories.	-	-	Additional work in the Overseas Territories is likely to be needed over the plan period (but this may be funded outwith JNCC's grant-in-aid).
Contribute to the work of Conservation of Arctic Flora & Fauna (CAFF) where relevant to UK interests.	-	-	FCO are keen for JNCC to become more engaged in this work.
Provide the secretariat to the UK Committee of IUCN.	-	Ongoing (assuming the current contract with IUCN is renewed).	-

Programme 2. Conservation advice: sites

Target (based on targets contained in 2002/03 corporate plan, with some proposed new targets)	Level of work in relation to 2002/03 work programme		
	Decrease	Level	Increase
Provide advice to Government on implementation of the Habitats Directive in the UK, including completing the submission to the CEC of an agreed list of UK SACs.	Work on terrestrial SAC selection will tail off once the site list is substantially agreed in 2003.	-	-
Work with the country agencies and Government administrations to achieve an agreed interpretation of 'favourable conservation status'.	-	Likely to require continuing input from JNCC and others over the next 3 years.	-
Complete a systematic review of the Ramsar site series and work with the country agencies to implement required changes.	-	Ongoing - may need greater effort in the first year of the plan period.	-
Complete publication of the Geological Conservation Review series.	Publication of the GCR series is scheduled for completion in 2003/04.	-	-
Co-ordinate implementation of SPA review and establish ongoing monitoring process, including periodic reviews of data.	-	Ongoing support for SPA review.	-
Provide advice to enable UK government to fulfil the requirements of the Habitats and Birds Directive in the marine environment, and in particular provide advice on the selection of marine Natura 2000 sites.	-	-	Increased support will be required for marine site selection, e.g. by commissioning surveys of potential sites.
New target: Maintain an up-to-date register of GCR sites and develop mechanisms to manage and disseminate GCR information.	-	-	Once publication of the GCR volumes is complete (see above) JNCC will need to establish a process for keeping the site series under review. Work will also be needed to make the data contained in the published volumes more accessible by developing an electronic information management system.

Programme 3. Conservation advice - species

Target (based on targets contained in 2002/03 corporate plan, with some proposed new targets)	Level of work in relation to 2002/03 work programme		
	Decrease	Level	Increase
Continue to advise Departments and agencies on the introduction of Severe Weather Orders for protection of birds during harsh winter weather.	-	Ongoing advisory work.	-
Bring into operation a single agreed process to assess the conservation status of UK species, ensuring that the process is both efficient and transparent.	-	Ongoing advisory work.	-
Develop areas of policy advice to government in relation to non-native species and biological translocations.	-	Ongoing advisory work - but it is possible that following the submission to Ministers of the DEFRA Review of Non-native Species Policy, due in autumn 2002, additional responsibilities will be placed upon the statutory conservation agencies, including JNCC.	-
Review Schedule 4 of the Wildlife and Countryside Act, 1981.	Work will be completed in 2002/03.	-	-

Programme 4. Conservation advice – wider environment

Target (based on targets contained in 2002/03 corporate plan, with some proposed new targets)	Level of work in relation to 2002/03 work programme		
	Decrease	Level	Increase
Through the Land Use Policy Group, advise on land use policy, especially in relation to reform of the Common Agricultural Policy.	JNCC's work on land use policy needs to be rationalised so that effort is focused on issues where JNCC adds value to the work of the country agencies and others.	-	-
Promote Common Fisheries Policy reform to enable sustainable fisheries.	-	Ongoing advisory work.	-
Provide advice on the nature conservation implications of offshore industrial activities, in particular oil and gas exploration.	-	-	There is likely to be an increased demand for advice on offshore renewables and gravel extraction by the end of the plan period.
Provide advice to government and agencies on risks to the marine environment from shipping and oil and chemical spills.	-	Ongoing advisory work.	-
Provide advice on the impacts of air pollution on nature conservation interests in the UK, and input to the development of research programmes.	-	-	JNCC's work on air pollution is continuing to develop. Increased effort would be beneficial in several areas, e.g. in supporting research on issues relating to nature conservation.
Provide advice on the impacts of pesticides and toxic chemicals on nature conservation interests in the UK.	-	Ongoing advisory work.	-
Support research and provide advice to protect UK biodiversity from the potential damaging effects of biotechnology and, particularly, the introduction in the UK of Genetically Modified Organisms (GMOs).	-	Ongoing advisory work.	-

Programme 4. Conservation advice – wider environment

Target (based on targets contained in 2002/03 corporate plan, with some proposed new targets)	Level of work in relation to 2002/03 work programme		
	Decrease	Level	Increase
Support research and provide advice on the implications of climate change for nature conservation, both terrestrial and marine, in the UK and its Overseas Territories.	-	-	Climate change will remain a key nature conservation issue over the next few years, and JNCC's work in this area is likely to increase, e.g. in supporting UK-wide research and monitoring, and advising on the potential impact on biodiversity in the Overseas Territories.
Assist implementation of Habitat Action Plans (HAPs) through participation in the work of HAP steering groups and umbrella groups.	-	Ongoing advisory work.	-
Assess the results of Countryside Survey 2000 and use them to promote effective habitat and species conservation measures across the UK.	Project will be completed in 2004.	-	-
Complete the review of gaps in the series of BAP priority habitats, and co-ordinate the production of new HAPs, if required by the UK Targets Group.	Work will be completed in 2004.	-	-
Promote the importance of soil science in conservation.	-	Ongoing advisory work.	-
Develop and agree guidance for the selection and quality assurance of biodiversity indicators and promote these principles internationally, provide a data support service for biodiversity indicator development, and use biodiversity indicators to contribute to biodiversity reporting and UK assessments of sustainable development.	-	-	JNCC ideally needs to be able to provide information to support indicator development, advise government on indicator selection, and use indicators to contribute to sustainable development assessment. This is in addition to current work undertaken by JNCC to maintain an overview of, and agree standards and principles for, indicator selection.
Provide information to support implementation of the UK BAP, to assist in the identification of and response to large-scale influences on biodiversity, and to improve implementation of the CBD in the UK.	-	-	The scope of a UK role in this area was discussed by the UK Biodiversity Standing Committee on 5 September. Additional input from JNCC is likely to be required to support the UK BAP partnership.

Programme 4. Conservation advice – wider environment

Target (based on targets contained in 2002/03 corporate plan, with some proposed new targets)	Level of work in relation to 2002/03 work programme		
	Decrease	Level	Increase
Provide advice on technical issues relating to implementation of the Water Framework Directive.	-	JNCC's future role needs clarification, but advice on common standards, monitoring and reporting is likely to be required on an ongoing basis.	-
Contribute to the development of UK and EU marine nature conservation strategies.	-	-	There is likely to be an increased demand for work in this area, e.g. under the 6th Environmental Action Programme.
Support implementation of the Strategic Environmental Assessment Directive in offshore waters.	-	Ongoing advisory work.	-
Provide advice to Government, country agencies and others on habitat conservation issues.	-	Ongoing advisory work.	-
Identify and promote best practice in landscape management.	-	Ongoing advisory work.	-
Provide advice on marine issues, e.g. habitat classifications, BAP implementation, SSSI selection guidelines, etc.	-	Ongoing advisory work.	-
Contribute to DEFRA's review of marine nature conservation, in particular by running the Irish Sea Regional Seas pilot project.	The Irish Sea pilot project ends in 2004. Requirements after this are not known.	-	-
Gain a comprehensive understanding of the extent and distribution of seabed habitats to support Government in implementing a marine nature conservation strategy for the UK seas.	-	Ongoing work.	-
Provide advice on earth heritage conservation issues.	-	Ongoing advisory work.	

Programme 4. Conservation advice – wider environment

Target (based on targets contained in 2002/03 corporate plan, with some proposed new targets)	Level of work in relation to 2002/03 work programme		
	Decrease	Level	Increase
New target: Explore application of the CBD's ecosystem approach in the UK, and consider how the provisions of Article 10 of the Habitats Directive might be implemented.	-	-	This is an important new area of work that is closely linked to advice on sustainable use of resources. JNCC could play a role in assessing ecosystem management approaches in other countries and in developing guidance for implementation in the UK.
New target: Provide advice to government on environmental aspects of sustainable development, both in the UK and internationally.	-	-	Sustainable development is increasingly seen as the framework for Government's work on nature conservation. JNCC's role in this area will be limited, and needs to be clarified following discussion with stakeholders.

Programme 5. Survey and monitoring

Target (based on targets contained in 2002/03 corporate plan, with some proposed new targets)	Level of work in relation to 2002/03 work programme		
	Decrease	Level	Increase
Work with the Biological Records Centre to deliver information from national species recording schemes via the NBN.	-	Ongoing support for BRC and species recording schemes.	-
Maintain and improve surveillance programmes for birds, including breeding birds, wetland birds, and rare birds.	-	Major contracts with BTO and WWT will be renegotiated during 2003/04. Ongoing support for long-term surveillance programmes is likely to require resources at about current levels.	-
Continue to monitor pollutant levels in selected bird species.	-	Long-term monitoring work.	-
Design and implement a surveillance programme for terrestrial mammals (including bats).	-	-	JNCC may be required to take on the winter transect survey. There would also be benefits in building on existing efforts by developing additional components of an integrated mammal surveillance programme.
Undertake monitoring and surveillance of seabirds and cetaceans.	-	-	Increased effort is desirable to manage survey/monitoring information more effectively and ensure it is disseminated appropriately. There may also be demand from industry for additional survey.
Maintain and enhance butterfly and moth surveillance schemes.	-	-	Additional resources would support enhancement of the existing butterfly surveillance scheme (to provide better geographical/ habitat/ species coverage) and development of a national moth scheme.
Develop a system for monitoring habitat, species and earth heritage interest features on SSSIs, SACs, SPAs and Ramsar sites, in close collaboration with the country agencies and other organisations.	-	Effort will shift from developing monitoring guidance to quality assuring the results.	-

Programme 5. Survey and monitoring

Target (based on targets contained in 2002/03 corporate plan, with some proposed new targets)	Level of work in relation to 2002/03 work programme		
	Decrease	Level	Increase
Influence the development of broad-scale habitat surveillance programmes, such as future Countryside Surveys.	-	-	During the plan period, planning for the next UK-wide Countryside Survey is likely to begin. JNCC involvement in this process will help to ensure that nature conservation interests are taken fully into account.
Maintain common standards in the use of habitat classifications, including the NVC, and provide input to the development of European classification systems such as EUNIS.	-	Ongoing advisory work.	-
Implement surveillance programmes for threatened higher and lower plants.	-	-	To provide a more comprehensive overview of the status of uncommon plants in the UK, it will be necessary to enhance the Threatened Plant Database and develop surveillance schemes for lower plants.
Work with other organisations to develop a framework and standards for the surveillance and monitoring of Annex I and BAP priority habitats (including the development of habitat inventories).	-	-	The development of a UK-wide monitoring framework for habitats of conservation interest is urgently needed to facilitate reporting under UK BAP, Habitats Directive, etc, and to enable future conservation priorities to be identified. JNCC is ideally placed to provide co-ordination and direction for this work.
Use protected species, habitats and designated site monitoring to provide an annual overview of the status and trends of UK biodiversity, to update biodiversity indicators and to create UK wildlife statistics.	-	-	JNCC is well-placed to use the NBN and the results from JNCC's long-term monitoring and surveillance programmes to provide an overview of the state of wildlife in the UK.
Develop monitoring techniques for mobile species and birds within marine Natura 2000 sites (offshore and inshore).	-	-	Important developmental work is required to underpin monitoring and reporting requirements for Natura 2000 sites.

Programme 5. Survey and monitoring

Target (based on targets contained in 2002/03 corporate plan, with some proposed new targets)	Level of work in relation to 2002/03 work programme		
	Decrease	Level	Increase
Develop and implement a surveillance programme for marine habitats.	-	-	The development of a systematic approach to surveillance across the marine environment is a high priority. JNCC has begun work in this area, but much more needs to be done to co-ordinate, and where necessary supplement, existing activities.
Contribute to initiatives to map habitats across Europe and to assess the European status of habitats of conservation interest.	-	-	Better information on the European status of habitats would help to place UK conservation priorities in a European context. Similar work could be undertaken for selected species groups (see below).
New target: Develop a surveillance programme for dragonflies and other invertebrate groups.	-	-	Identified as a priority for a new UK surveillance scheme. This would help to provide a more comprehensive overview of the status of UK biodiversity.
New target: Develop a surveillance programme for fish.	-	-	Identified as a priority for a new UK surveillance scheme. This would help to provide a more comprehensive overview of the status of UK biodiversity.
New target: Develop a surveillance programme for reptiles and amphibians.	-	-	Identified as a priority for a new UK surveillance scheme. This would help to provide a more comprehensive overview of the status of UK biodiversity.
New target: Implement offshore Marine Natura 2000 site management and monitoring.	-	-	Monitoring and management of offshore Natura 2000 sites will be a substantial new area of work, but it is not yet clear who will have responsibility for this.
New target: Provide European context for assessing UK status of species, in particular birds, butterflies and vascular plants.	-	-	Developing closer links with European surveillance schemes would provide a wider context for conservation initiatives in the UK (cf similar target for habitats, above).

Programme 6. Knowledge management

Target (based on targets contained in 2002/03 corporate plan, with some proposed new targets)	Level of work in relation to 2002/03 work programme		
	Decrease	Level	Increase
Help improve the management of biodiversity information sources owned or influenced by the country agencies through the provision of advice, contributing to standards development, and the provision of software services, e.g. Recorder 2000.	Less development work will be required over the next 3 years.	-	-
Ensure access to NBN standards of JNCC species and habitat information sources, including those jointly owned based on priorities for JNCC, country agency and government uses.	-	-	The NBN will only function effectively if relevant biodiversity information is made available. It is therefore a high priority for JNCC to provide NBN access to a range of habitat and species data sets.
Continue to advise Government on how further to harmonise UK reporting effort and make better use of increasingly accessible data.	-	Ongoing advisory work.	-
Provide web-based information and co-ordination services to the UK BAP, the CBD through the Clearing House Mechanism, and UK CITES, and develop the JNCC website as an effective dissemination mechanism.	-	-	Demand for JNCC's services will grow as the web increasingly becomes the primary mechanism for information dissemination.
Provide communications support to disseminate the work of the JNCC to external audiences using public relations, publishing and the website.	The production of traditional publication material (e.g. hard copies of reports) is likely to decrease as electronic communication assumes increasing importance.	-	-
Contribute to the development of NBN and its internet gateway so that it meets JNCC needs, and provide advice to agencies and government on how it could be developed to meet their needs.	-	Ongoing developmental work.	-

Programme 6. Knowledge management

Target (based on targets contained in 2002/03 corporate plan, with some proposed new targets)	Level of work in relation to 2002/03 work programme		
	Decrease	Level	Increase
Provide a marine information system to support conservation decision making and policy development at international, national and local levels.	-	Ongoing work.	-
Co-ordinate and facilitate biodiversity research needed to implement the UK BAP in partnership with DEFRA..	-	Ongoing project (3-year SLA with DEFRA)	-
New target: Prepare marine biodiversity section of Government 'State of the Seas' report.	Will be completed in 2003.	-	-
New target: Improve the interface between UK-level biodiversity information systems such as NBN, broader environmental information systems, and European and global information systems such as GBIF and EUNIS.	-	-	JNCC can play an important role in ensuring that international initiatives such as GBIF are integrated with UK systems.

Programme 7. Services

Target (based on targets contained in 2002/03 corporate plan, with some proposed new targets)	Level of work in relation to 2002/03 work programme		
	Decrease	Level	Increase
Set objectives for JNCC's work through the preparation of 3-year corporate plans and periodic revision of the organisation's long-term strategy, and monitor performance against targets.	-	Ongoing - some additional effort may be needed in 2003/04 to implement JNCC's revised strategy.	-
Develop and maintain effective corporate governance and operating policies, ensuring that they reflect best practice in delivering public services.	-	-	Organisational efficiency and effectiveness could be improved by exploring application of the Business Excellence Model to JNCC, in line with Modernising Government recommendations.
Ensure staff have the competencies necessary for JNCC's work by providing appropriate training and development opportunities..	-	-	There is a strong case for increasing the budget for training/development which is currently at a very low level.
Ensure that financial management systems are operated within legal requirements and are adequately maintained and audited.	-	Ongoing support services.	-
Provide an effective and reliable IT network, office tools, and internet link so that JNCC can create, manage and use information efficiently and share it with partners.	-	Ongoing support services.	-
Ensure that staff recruitment/management policies and practices support the business needs of the JNCC and reflect best practice.	-	Ongoing support services.	-
Manage, assess and limit any undesirable impacts JNCC has on the environment.	-	Ongoing support services.	-
Establish a corporate records management policy, including an electronic records management system.	-	-	An electronic records management system is needed to meet government targets and to increase office efficiency.
Provide and maintain office accommodation in Peterborough, Aberdeen and Brussels.	Office running costs are predicted to decrease in real terms over the plan period.	-	-

Programme 7. Services

Target (based on targets contained in 2002/03 corporate plan, with some proposed new targets)	Level of work in relation to 2002/03 work programme		
	Decrease	Level	Increase
Through senior staff and the Management Team, ensure that the Support Unit's staff, financial and other resources are managed efficiently and effectively.	-	Ongoing support services.	-
Support the work of the Joint Committee by holding four meetings per year.	-	Ongoing support services.	-
Implement changes arising from JNCC's Quinquennial Review, including changes to organisational structures and operational policies and practices.	-	-	Full implementation of the organisational changes associated with the Quinquennial Review will require substantial investment over the plan period.