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JOINT NATURE CONSERVATION COMMITTEE

JNCC CORPORATE PLAN 2005-08

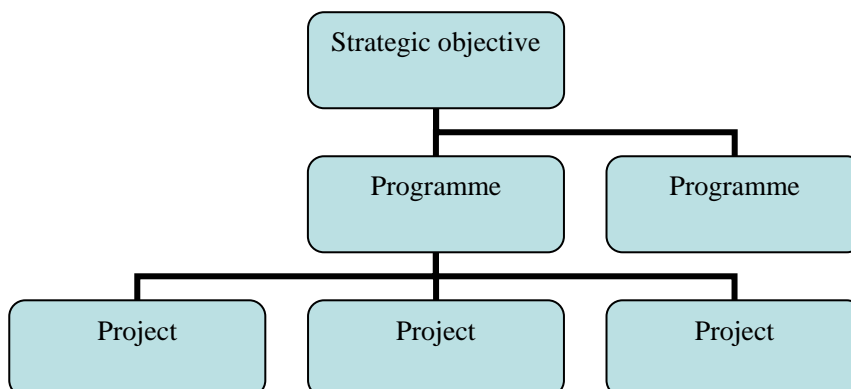
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1. Background

- 1.1 At their meeting in June 2004, Committee discussed the broad allocation of resources to strategic objectives and agreed which should receive priority for core grant in aid. Since then, the Support Unit have been developing a process for transposing the strategy into the corporate plan.
- 1.2 The next corporate plan will cover the period 2005-08. Funding levels will be based on the broad financial framework set by Spending Review 2004.

2. Changes to the planning and performance management process

- 2.1 It is important to ensure that the priorities identified within the strategy are reflected in the JNCC's corporate plan. In order to achieve this, an appropriate system of accountability and operational management needs to be in place. With this in mind, 14 programmes have been established to deliver the eight *strategic objectives*. The relationship between objectives and programmes is shown in Annex A.
- 2.2 Within each programme there will be a number of *projects*, similar to the projects currently outlined in the business plan (e.g. fisheries policy, soil conservation, National Biodiversity Network and Marine Natura 2000). The figure below outlines the proposed structure (although in a few cases one programme will contribute to more than one strategic objective).



- 2.3 The Director of Science and the Director of Resources and External Affairs will have responsibility for ensuring delivery of specific strategic objectives and for

monitoring the achievement of programme targets contributing to these. These Directors, together with the Managing Director, will set programme budgets.

- 2.4 Each programme will be managed by a *programme leader* who will have responsibility for setting programme targets, managing programme budgets, evaluating and monitoring projects within each programme, and facilitating a shared understanding of the objective(s) to which the programme relates. The role of programme leader is new within the JNCC, and it is intended that introducing this level of responsibility will ensure focus is directed to achieving the strategic objectives.
- 2.5 The projects within each programme will be managed by *project managers* who will be required to develop full project proposals outlining clearly:
- i. how the project will help meet programme objectives;
 - ii. the project outputs/deliverables;
 - iii. the project timescale, including key stage markers;
 - iv. the full-life project cost; and
 - v. the risks/opportunities associated with the project.

This information will be assessed by programme leaders to evaluate the contribution of each project to programme targets and ultimately strategic objectives. Project managers and programme leaders will be required to work closely together, especially at planning and review stages.

- 2.6 The aim of the proposed structure for planning and review is to focus on achievement of the strategic objectives and to ensure that responsible officers receive relevant and timely information enabling them to make informed decisions at the appropriate time.
- 2.7 From next year all financial management reporting will be against programmes. It is intended to move towards a position where salary costs are allocated to projects on the basis of time-allocation, although this may not be possible for 2005/06. This will begin to show the complete costs of individual projects.

3. Programme budgets and priorities

- 3.1 Management Board have set indicative budgets at constant price for each programme for 2005-08, taking into account the shifts indicated by the strategy and the views expressed by Committee in June. Top-level guidance on priorities has also been provided. This is summarised in Annex B.
- 3.2 It is anticipated that the JNCC will receive indicative grant in aid allocations for each year of the corporate plan period, but budgets have not yet been agreed by Government. Funding discussions with Defra and devolved administrations will begin in September. Because of this uncertainty, various assumptions have had to be made in setting programme budgets.
- 3.3 Over the next three years there will be major pressures on the JNCC's budget because of unavoidable increases in the organisation's paybill. There are significant costs associated with pay harmonisation in 2005/06, and these are

compounded by the effects of guaranteed pay progression for staff and major increases in employer pension contributions. Paybill increases obviously have an impact on programme budgets, and this problem is particularly acute in 2005/06.

- 3.4 The overall picture over the next three years is of a gradual shift of resources between programmes, in line with the direction of the strategy. For example, an increase in funding for the two main international programmes is proposed, while there is a decrease in funding for target and standard setting.
- 3.5 In several areas (e.g. monitoring and surveillance), future directions are still unclear, and the focus in 2005/06 is therefore to review priorities and where necessary to map out change programmes. In other areas (e.g. Overseas Territories) the first priority is to develop a strategy for securing additional funding.
- 3.6 In the case of support services, it will be important to ensure that efficiency savings continue to be made, without losing focus on the requirements of the other programme areas.

4. Next steps

- 4.1 Over the next couple of months further work will be undertaken to define programme targets and draw up associated project portfolios, in line with the indicative budgets and strategic priorities agreed by Committee.
- 4.2 Stakeholder involvement is an important element of the corporate planning process and meetings are currently being arranged with Government departments, the devolved administrations and country agency senior management groups to consult on targets and priorities for the JNCC corporate plan. Consultation meetings will be linked to discussions on funding for the corporate plan period. Committee members may wish to be involved in some of these consultation meetings.
- 4.3 Discussions on funding for 2005-08 with Defra and devolved administrations will take place over the autumn.
- 4.4 A first draft of the corporate plan will be presented to Committee at their meeting in December 2004. A final draft of the plan will be discussed by Committee in March 2005.

Annex A. Relationship between strategic objectives and programmes

Programme	Main strategic objectives that programme contributes to	Major components of programme
Strategic leadership	1. Vision for UK nature conservation	Top-level input to partnership building, concept development and strategic thinking
Surveillance and monitoring	2. Provision of information	All long-term monitoring and surveillance programmes
Access to information	2. Provision of information	Provision of electronic access to biodiversity and earth heritage data through NBN, Recorder, website and related projects
Policy-relevant information and reporting	2. Provision of information	Projects involving 'added-value' information creation methods and analysis (e.g. indicators, wildlife statistics, UK BAP) and biodiversity reporting
Global influencing	3. European and international influencing	All global international work, including policy analysis and advice, intelligence gathering, and support for delegations
European influencing	3. European and international influencing	European intelligence gathering, policy analysis and advisory work
Target and standard setting	4. UK co-ordination	Standards for site selection, monitoring and habitat classification (including quality assurance programmes)
UK strategic policy advice	3. European and international influencing 4. UK co-ordination 5. Nature conservation beyond territorial waters	Policy advice at a UK level, including translating outcomes from international agreements into UK policy
Strategic approaches to underpin policy	2. Provision of information 4. UK co-ordination	Development of strategic approaches towards surveillance, reporting and research
Offshore marine casework	5. Nature conservation beyond territorial waters	Casework beyond territorial waters
Marine mapping and area protection	4. UK co-ordination 5. Nature conservation beyond territorial waters	Marine habitat mapping and identification of protected areas (both inshore and offshore)
Overseas Territories	6. Nature conservation in the Overseas Territories	All work relating to nature conservation in the Overseas Territories and Crown Dependencies
Global footprint	7. UK's global footprint	CITES licensing and other work relating to the UK's global footprint
Support services	8. Support services	All support services - finance, HR, business, IT, office facilities and communications

Annex B. Indicative programme allocations for 2005-08

Programme	2004/05		2005/06		2006/07		2007/08		Priorities & future direction
	Direct expenditure (£k)	Staff nos (FTE)	Direct expenditure (£k)	Staff nos (FTE)	Direct expenditure (£k)	Staff nos (FTE)	Direct expenditure (£k)	Staff nos (FTE)	
Strategic leadership	40	2.5	40	2.75	40	3.0	40	3.0	Resources used over past 2 years to develop JNCC's strategy will be redirected towards partnership building, vision/concept development and target setting. Increased input from Committee and senior staff will be needed.
Surveillance and monitoring	1,175	11.5	1,190	11.0	1,200	11.0	1,230	11.0	Balance of projects within programme will be rationalised over the plan period, in line with the development of a surveillance strategy (cf programme – strategic approaches to underpin policy). In the short term, increased effort on habitat surveillance is a priority. In the longer term, there may be a requirement for additional species programmes and/or initiatives to place UK data in a wider biogeographical context.
Access to information	200	9.0	170	9.0	180	9.0	180	9.0	Review of JNCC's future involvement in NBN and Recorder will be undertaken over next year. Likely to be increased effort into mobilising GCR data and supporting international initiatives such as GBIF.

	2004/05		2005/06		2006/07		2007/08		
Programme	Direct expenditure (£k)	Staff nos (FTE)	Direct expenditure (£k)	Staff nos (FTE)	Direct expenditure (£k)	Staff nos (FTE)	Direct expenditure (£k)	Staff nos (FTE)	Priorities & future direction
Policy-relevant information and reporting	20	4.0	25	4.0	25	4.0	40	4.5	Biodiversity reporting will be refocused so that outputs are more policy-relevant and outcome-based. A review of JNCC's role in supporting the UK BAP is needed.
Global influencing	90	4.0	75	4.0	75	4.5	90	5.0	Increased attention on policy analysis within a sustainable development context. Support for global conventions will be reviewed to ensure resources are focused on priority areas. Defra's new PSA target relating to WSSD commitments will be an important driver of JNCC's work.
European influencing	125	4.0	125	4.5	125	4.5	150	5.5	Additional resources will support intelligence gathering and policy analysis. In the short term, support for UK Government during the EU presidency in 2005 is a priority.
Target and standard setting	95	8.5	65	7.5	50	7.0	50	6.5	Decrease in resources over next 2 years reflects reduced input to GCR publication, common standards monitoring guidance and terrestrial Natura 2000 work.

	2004/05		2005/06		2006/07		2007/08		
Programme	Direct expenditure (£k)	Staff nos (FTE)	Direct expenditure (£k)	Staff nos (FTE)	Direct expenditure (£k)	Staff nos (FTE)	Direct expenditure (£k)	Staff nos (FTE)	Priorities & future direction
UK strategic policy advice	220	16.0	190	16.0	190	16.0	180	16.0	Gradual shift in focus over the plan period in line with analysis of nature conservation priorities - likely to require more effort in some areas (e.g. climate change), but less in others (e.g. Water Framework Directive). General shift to take more account of socio-economic factors and to place policy advice within a sustainable development context.
Strategic approaches to underpin policy	20	1.0	10	1.25	10	1.00	10	1.0	Priority over next 2 years is to develop surveillance and reporting strategies for the UK in partnership with key stakeholders. Biodiversity research co-ordination role likely to expand to include international dimension (subject to Government funding).
Offshore marine casework	15	2.0	15	2.0	15	2.0	15	2.0	Currently a modest programme of work. May expand in the future, depending on JNCC's role once offshore sites are designated. Any expansion will be dependent on securing additional non-GIA funding.
Marine mapping and area protection	175	9.5	175	9.5	175	9.5	100	8.5	Major initiative on marine mapping over next 2-3 years as part of the EU-funded MESH project. Scope of work on marine protected areas (Natura 2000 and OSPAR) will depend on level of additional funding provided by Government.

	2004/05		2005/06		2006/07		2007/08		
Programme	Direct expenditure (£k)	Staff nos (FTE)	Direct expenditure (£k)	Staff nos (FTE)	Direct expenditure (£k)	Staff nos (FTE)	Direct expenditure (£k)	Staff nos (FTE)	Priorities & future direction
Overseas Territories	10	0.5	10	0.5	15	1.0	15	1.0	Any expansion of role in this area is dependent on securing additional direct Government funding. Effort in 2005/06 and subsequently will be focused on developing and implementing a funding strategy.
Global footprint	20	3.0	20	3.0	25	3.0	25	3.5	Demand for CITES licensing likely to be stable or increase. Other work within this programme will only be initiated after reviewing priorities, clarifying JNCC's role, investigating funding sources, and developing a funding strategy.
Support services	900	32.0	830	31.0	820	30.5	810	30.5	Ongoing aim to decrease costs through efficiency savings where possible. Significant decrease in costs in 2005/06 as FMPR project comes to an end, but additional investment in records management will be required. Long-term staffing needs in some areas (e.g. HR and finance) are currently unclear - will need to take account of the Gershon review.
All programmes	3,105	107.5	2,940	106.0	2,945	106.0	2,935	107.0	

	2004/05	2005/06	2006/07	2007/08
Direct expenditure	3,105	2,940	2,945	2,935
Predicted salary bill	3,310	3,610	3,730	3,830

	2004/05		2005/06		2006/07		2007/08		
Programme	Direct expenditure (£k)	Staff nos (FTE)	Direct expenditure (£k)	Staff nos (FTE)	Direct expenditure (£k)	Staff nos (FTE)	Direct expenditure (£k)	Staff nos (FTE)	Priorities & future direction
Total projected costs	6,415	6,550	6,675	6,765					

Notes

1. All costs are shown at constant price, i.e. excluding inflation and revalorisation of pay scales.
2. Costs only relate to work funded through grant in aid. Work funded through other sources of income has been excluded.
3. Projected costs are considered to be affordable if grant in aid rises by 3.5% in 2005/06 (£6,392k), and by a further 2.5% in each of 2006/07 (£6,552k) and 2007/08 (£6,716k). This allows for an element of inflationary increase (e.g. revalorisation of pay scales) and some overallocation against budgets.