



The one-hundredth meeting of the Joint Nature Conservation Committee to be held at 0900 hours on 18 September 2014, at Natural England, Foundry House, 3 Millsands, Riverside Exchange, Sheffield S3 8NH

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

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## Joint Nature Conservation Committee

### Performance report for quarter 1 2014/15

Paper by Sarah Harrison, Tracey Quince and Marcus Yeo

#### 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 contains 21 priority performance measures (PPMs). A detailed summary of performance against PPMs is shown at Annex 2a. Commentary is provided where appropriate.
- 2.2. In quarter 1, there are nine PPMs making good progress and delivery is where it is expected to be (Green). One PPM has critical issues affecting delivery (Red). Eleven PPMs have some issues affecting delivery but these are being managed (Amber), of which three are forecast to continue experiencing problems during the remainder of the year.
- 2.3. Notable achievements during quarter 1 include:
  - i. publication of updated population trends for UK bat species through the National Bat Monitoring Programme;
  - ii. survey to test monitoring options for seabed habitats at Dogger Bank Special Area of Conservation;
  - iii. participation in the UK delegation to the 18th meeting of the Convention on Biological Diversity's Subsidiary Body on Scientific, Technical and Technological Advice;
  - iv. designation by Scottish Government of 30 Nature Conservation Marine Protected Areas (including 13 sites in offshore waters), based on advice from JNCC and Scottish Natural Heritage;
  - v. provision of formal advice to Defra on a second tranche of Marine Conservation Zones (in advance of the deadline);
  - vi. submission of advice packages for offshore possible SPAs in Scottish waters to Scottish Government.
- 2.4. PPM 4.5 (SACs for harbour porpoise) is reporting Red for Q1. Work by JNCC and the country conservation bodies to identify possible SACs is progressing as quickly as possible: interpretation of analyses is progressing well and a contract to develop an all-waters conservation plan will be tendered shortly. The milestones in the PPM are those proposed to the European Commission many months ago. It is now apparent they are not tenable for JNCC or any of the other organisations involved, and so a revised timescale will be developed

and agreed with governments. There are no fundamental problems with the work, just an evolving timescale in response to multiple factors.

2.5. Three PPMs are reported as Amber in Q1 and Amber for the remainder of the year:

- i. PPM 1.3 (Marine biodiversity monitoring R&D). Achievement of the milestone for Q1 has been slightly delayed and will not be completed until early in Q2. Other milestones remain on track but achievement of the PPM as a whole remains challenging.
- ii. PPM 4.3 (Advice on identification and management of MPAs). The UK MPA network features list is underway but is delayed. This is partly due to the complexity of the work and partly due to the country conservation bodies not having sufficient resource available due to other higher priority work. It is expected that the milestone will be completed during the first half of Q2 but problems are likely to persist for the rest of the year and will require active management. Where possible, JNCC will provide additional support to the country conservation bodies to enable the work to be completed.
- iii. PPM 5.2 (Offshore SAC fisheries management). JNCC has been very flexible in rescheduling work to accommodate revised timescales. However, the timescale is slipping for a number of reasons, all outside of JNCC's control.

2.6. Eight PPMs are reported as Amber in Q1 but Green for the remainder of the year:

- i. PPM 1.1 (Terrestrial biodiversity monitoring). The Q1 milestone relating to the new plant surveillance programme is not yet complete and reduced staffing levels are constraining the start of strategic work that influences JNCC's role and the scope of the programme longer term. Action to address staffing shortfalls is well advanced.
- ii. PPM 2.3 (Support for the National Biodiversity Network). There is a lack of clarity on the strategy for online recording. The Q1 milestone is not expected to be completed until the end of the financial year.
- iii. PPM 2.4 (Marine ecosystem assessments). There is a delay in publishing the report on the assessment of structure and function of reefs and sandbanks in UK offshore waters. Publication is expected in Q2.
- iv. PPM 2.5 (JNCC's evidence base). Whilst there are no milestones for Q1, some elements of the work towards achieving the Q2 milestone are behind schedule. This is a scheduling issue brought about by work to implement the new government security classifications, and the PPM as a whole should be achieved by the end of the year.
- v. PPM 3.1 (Input of UK expertise to priority European issues). The milestone relating to Habitats and Birds Directive reporting has not been completed. Consultation with country conservation bodies has concluded on what needs to be done and a plan of work has been drawn up. Delivery will be ongoing until Q4.

- vi. PPM 3.2 (Advice on Overseas Territories). Strategic discussions with Defra have been delayed. These discussions are expected to occur in Q2.
  - vii. PPM 4.4 (Identification of marine SPAs). Two of the four milestones due in Q1 are yet to be completed. It is expected they will be completed in Q2.
  - viii. PPM 5.1 (Offshore industry advice). Two milestones have been slightly delayed. The formal handover of English renewables casework to Natural England will not be completed until Q2, and a strategic work programme will not be finalised until Q2.
- 2.7. Annex 2b contains proposals for new milestones for PPMs 3.1 and 5.1 for quarters 2-4, and a request to amend the timing of milestone c) in PPM 5.2 from Q3 to Q4 due to a change in government timing.
- 2.8. Annex 2c contains details of new, emerging or reactive work in Q1.

### **3. Financial reporting**

- 3.1. A table showing spend to date including commitments and forecast against budget by programme is given at Annex 3a. A forecast of JNCC's overall position is provided at Annex 3b. The financial RAG statuses have been used to populate the RAG status in the quarterly scorecard at Annex 1.
- 3.2. The £500k of Marine GIA held back by Defra has been included in the budget tables for this report. As in previous years, final confirmation that these funds will be required will be given following the Q2 outturn.
- 3.3. The £500k held back by Defra for work under the Cefas Partnership Agreement has not been included in the budget tables for this report, meaning that the total budget figure for JNCC is shown as £10,165k (£10,665 in the business plan for 2014/15).
- 3.4. The forecast spend indicates that there will be a total overspend of £48k by the end of the year. There is a projected overspend of £36k on UK co-ordination GIA and under/overspends of less than £10k on the other funding streams.
- 3.5. The main financial risks are in some of the marine programmes, where staffing shortfalls could have knock-on effects on programme spend. Actions taken to minimise the risk of underspend include expediting staff recruitment, careful reprioritisation of effort, and consideration by the Executive Management Board of potential contingency projects.
- 3.6. The salaries budget is showing a projected overspend of £93k. This reflects the fact that vacancy savings built in to the budget have not yet been achieved but it is anticipated that they will be achieved by year end. The overspend is predominantly in Marine GIA (£38k) and Governance and Corporate Services (£34k). Some issues with the way that salaries budgets were calculated have led to apparent variances for some programmes. These will be corrected in Q2 but for this reason RAG assessments are only applied to programme costs in this report for Q1.

**4. Risk reporting**

- 4.1. The significant risks register for 2014/15 is contained in Annex 4. Good progress is being made in implementing management actions.

**5. HR reporting**

- 5.1. A table showing HR statistics for Q1 is contained in Annex 5. Staff turnover is currently running at an acceptable level.

**6. Other reporting**

- 6.1. Other reporting, (health and safety; equality and diversity; environmental performance; evidence quality assurance; fraud, significant losses, fruitless payments and special payments; data security) is included in Annex 6.
- 6.2. There are no issues of non-compliance to report in any of the areas mentioned above.
- 6.3. The evidence quality assurance monitoring and reporting has developed in Q1 and will be further enhanced for Q2.

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

### Key to RAG assessments

RAG assessment	Finance	PPMs
<b>R</b>	(highest of) 21-100% variance or more than £30k between forecast and revised budget	Critical issues have materialised that could affect delivery and intervention from EMB is necessary
<b>A</b>	(highest of) 6-20% variance or £10k - £30k between forecast and revised budget	Some issues that could affect delivery but they are being managed.
<b>G</b>	(highest of) 1-5% variance or less than £10k between forecast and revised budget	Good progress- delivery is where we expect it to be.

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

Strategic objective	Programme	PPM	PPM status for Q1	PPM outlook for remainder of the year	Finance
1- Maintain and develop biodiversity surveillance and monitoring programmes, sufficient to achieve policy and statutory obligations cost-effectively.	Surveillance and Monitoring	<p><b>1.1</b> 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><b>1.2</b> 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>	<b>A</b>	<b>G</b>	<b>G</b>
	Marine Monitoring	<p><b>1.3</b> 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><b>1.4</b> Develop prioritised plans for operational monitoring of marine protected sites in UK offshore waters, including testing of monitoring options.</p>	<b>A</b>	<b>G</b>	<b>G</b>
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><b>2.1</b> 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><b>2.2</b> Implement JNCC's science quality guidance.</p>	<b>G</b>	<b>G</b>	<b>G</b>
	Access to Information	<b>2.3</b> 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.	<b>A</b>	<b>G</b>	<b>A</b>
	Marine Ecosystem Assessment and Advice	<b>2.4</b> Provide technical expertise and advice to Governments and the European Topic Centre for Inland, Coastal and Marine Waters (ETC/ICM) on marine ecosystem assessments.	<b>A</b>	<b>G</b>	<b>G</b>
	Marine Evidence	<b>2.5</b> 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.	<b>A</b>	<b>G</b>	<b>A</b>

Strategic objective	Programme	PPM	PPM status for Q1	PPM outlook for remainder of the year	Finance
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	<b>3.1</b> 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.	A	G	G
	Global Advice and Overseas Territories	<b>3.2</b> 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. <b>3.3</b> 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.	A	G	G
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	<b>4.1</b> Provide technical support to Marine Scotland in the designation of Nature Conservation MPAs in offshore waters. <b>4.2</b> Provide advice to Defra on a 2nd tranche of Marine Conservation Zones and support Defra with its public consultation in 2015. <b>4.3</b> 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.	A	A	G
	Marine SPAs	<b>4.4</b> 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.	A	G	G
5- Provide advice on marine biodiversity to enable sustainable management of the offshore environment.	Fisheries, Species and MPA Conservation Advice	<b>4.5</b> Complete JNCC processes to support Governments in the consideration of SACs for harbour porpoise by the end of 2015. <b>5.2</b> 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.	R	A	A
	Offshore Industries Advice	<b>5.1</b> 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.	A	A	G
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	<b>6.1</b> 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. <b>6.2</b> 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.	G	G	A

## Annex 2a - Summary of PPM delivery and risks

### Key to RAG assessments

<b>R</b>	Critical issues have materialised that could affect delivery and intervention from EMB is necessary
<b>A</b>	Some issues that could affect delivery but they are being managed.
<b>G</b>	Good progress - delivery is where we expect it to be.

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q1	PPM outlook for remainder of the year	Commentary
<b>Objective 1. Maintain and develop biodiversity surveillance and monitoring programmes, sufficient to achieve policy and statutory obligations cost effectively.</b>					
<b>1.1</b> 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.	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).  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).  c) Provide online updates of national and regional trends for selected seabird species (Q2).  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).  e) Provide trend statistics from biological recording sources for at least 10 species, providing a provisional analysis of pattern or cause of change (Q3).  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).	a) Milestone completed in Q1.  b) Research on species selection almost complete. Other parts of the milestone completed.  c) Milestone due in Q2.  d) Milestone due in Q2.  e) Milestone due in Q3.  f) Milestone due in Q3.	<b>AMBER</b>	<b>GREEN</b>	Reduced staffing levels have constrained the start of strategic work that will influence JNCC's role and the scope of this programme in the longer term. This is being addressed through staff redeployment and recruitment.

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q1	PPM outlook for remainder of the year	Commentary
	g) Put contracts and agreements in place to launch the plant surveillance programme in 2015 (Q3). h) Publish online trends for selected butterfly species, including butterfly biodiversity indicator updates for England, Scotland and the UK (Q4).	g) Milestone due in Q3. h) Milestone due in Q4.			
<b>1.2</b> 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.	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). 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). 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). 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).	a) Milestone completed in Q1. b) Support to Northern Ireland inter-departmental environmental mapping workshop provided, together with outline information to support specification and costing. c) Milestone due in Q3. d) Milestone due in Q4.	<b>GREEN</b>	<b>GREEN</b>	
<b>1.3</b> 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.	a) Complete cruise report from survey testing monitoring options for burrowed mud habitats at Fladen Ground possible Scottish Marine Protected Area (Q1). b) Submit draft monitoring and surveillance options for seabirds to Chief Scientists Group and Marine Biodiversity Monitoring R&D Programme Board (Q2). c) Complete survey testing seabed habitat monitoring options for sandy and coarse sediments at Dogger Bank Special Area of Conservation (Q2). d) Complete addition of summer 2014 International Bottom Trawl Survey validated seabird data to Seabirds at Sea database (Q3). e) Submit advice to Governments on options for monitoring seabirds (Q4). f) Submit draft first stage ('what to monitor') options for monitoring of deep sea habitats to Marine Biodiversity Monitoring R&D Programme Board (Q4).	a) Fladen Ground survey completed April 2014, cruise report written (final version due early in Q2). b) Monitoring options for seabirds in preparation, on track for submission to Chief Scientists Group at end of Q2. c) Dogger Bank survey completed in Q1, cruise report in preparation. d) Contracts let. e) On track. f) On track.	<b>AMBER</b>	<b>AMBER</b>	Effort on survey will be beneficial to PPM 1.4, but detrimental to 1.3, as both use the same specialist staff and we are unable to recruit or develop expertise quickly, and contracting is not an option.  Timely country conservation body contribution to development of UK advice will be essential, but capacity and scheduling across several organisations is challenging.  Staff turnover continues to be a problem, especially the recent resignation of a post that is critical to supporting development of monitoring option proposals and gaining stakeholder acceptance.
<b>1.4</b> Develop prioritised	a) Complete survey relevant to monitoring Marine Protected Areas in Scottish waters on RV Scotia (Q3).	a) Survey planning for RV Scotia survey to collect data to test sponge and	<b>GREEN</b>	<b>GREEN</b>	

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q1	PPM outlook for remainder of the year	Commentary
plans for operational monitoring of marine protected sites in UK offshore waters, including testing of monitoring options.	b) Submit prioritised plan for monitoring offshore Marine Protected Areas to Governments (Q4).	anthozoan indicator in progress.  b) Prioritised plan for monitoring offshore MPAs in development.			
<b>Objective 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.</b>					
<b>2.1</b> 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.	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).  b) Prepare second annual report on the UK Biodiversity Framework (Q3).  c) Publish UK Biodiversity Indicators (Q3).  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).  e) Submit recommendations of Phase 1 of the Special Protection Area Review to the Joint Committee (Q3).  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).	a) Talks started with partners in countries.  b) Work not due to start in Q1.  c) Work to publish the indicators has commenced.  d) JNCC report 'Assessing physical trade flows of materials of biological origin to and from Scotland' to be published in July 2014 represents completion of the year's work.  e) Milestone delayed. The target date for submission of the SPA review is now early 2015.  f) Outline framework for attributing nitrogen impacts as a cause of unfavourable condition produced and agreed by Task and Finish Group.	<b>GREEN</b>	<b>GREEN</b>	
<b>2.2</b> Implement JNCC's science quality guidance.	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).          b) Contribute to an internal audit of implementation of the evidence quality policy (Q3).	a) Milestone delayed. Documents will be published on the JNCC website in July following approval of some changes by Executive Management Board. Core training for nearly all relevant staff was delivered in Q1 and bespoke training for administrative staff will be delivered in Q2. No demand for thematic training in Q1.  b) Milestone due in Q3.	<b>GREEN</b>	<b>GREEN</b>	

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q1	PPM outlook for remainder of the year	Commentary
	c) Review and make necessary changes to the evidence quality policy and guidance notes, and re-publish any new versions (Q4).	c) Milestone due in Q4.			
<p><b>2.3</b> 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 delayed. Completed an initial set of bilateral meetings with the country conservation bodies, Defra and NBN Trust to develop overall technical strategy. This is almost complete with the exception of the strategy around online recording where there is a lack of clarity. This will be developed further over the next quarter but milestone a) will not be completed until the end of the year.</p> <p>b) There are a range of areas where the use of the Gateway is being developed. Non-natives are a clear requirement, as is the integration into land use and polygon querying functionality. These will be developed further over the next six months. Additionally there is engagement with the NBN Trust in support of a review of the general user interface.</p> <p>c) Work is well underway to develop the self-service data loading and improvements in quality assurance including developing ideas on how this can be rolled out to the community.</p>	<b>AMBER</b>	<b>GREEN</b>	JNCC is reliant on partner organisations for delivery of aspects of the NBN Gateway and support.
<p><b>2.4</b> 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>a) Publication of the report on the assessment of structure and function of Habitats Directive Annex I Reefs and Annex I Sandbanks in UK offshore waters has been delayed. Publication is now expected in Q2.</p> <p>b) Although the final submission of the contract report on the best use of aggregation methods is delayed, publication of the report in Q2 is still feasible.</p> <p>c) Initial draft chapters on ecosystem typologies submitted to ETC/ICM, with revisions and final contributions expected in Q2.</p> <p>d) Further draft submissions for the Marine Baseline Assessment provided in Q1 and on track for delivery in Q3.</p>	<b>AMBER</b>	<b>GREEN</b>	<p>New work requests within the Topic Centre have diverted resources away from this PPM and required re-planning of some deliverables. Delays are also arising in the European Topic Centre work programme. Taken together the Programme is now likely to have a peak in resource requirements in Q3 which will need to be carefully planned and managed.</p> <p>The Programme has held key vacancies open in Q1, which are taking longer to fill than expected so some milestones may be delayed.</p> <p>Not all stakeholders (including JNCC) implement good data management in a timely manner</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q1	PPM outlook for remainder of the year	Commentary
	<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>e) Contributions to MCCIP provided and delivery on track for report card publication in Q4.</p> <p>f) During Q1 a draft plan of action for delivery of this milestone has been prepared, and delivery in Q4 is on track.</p>			to enable new UK methods to be developed and assessments to be undertaken.
<p><b>2.5</b> 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) A model framework of data security policies has been obtained, along with Defra's policies in this area. Before revising organisational policies, work to implement the new Government Security Classification is needed; this will be discussed by the Executive Management Board in July. The Offshore Survey Data Ingestion Protocol is a key part of this milestone in terms of managing JNCC's data holdings. This part of the milestone is on target to be completed at the end of Q2. , Because of staff resources being used for the Government Security Classification, work to revise organisational policies and guidance is slightly behind schedule but should be completed by end of Q2.</p> <p>b) Work on this milestone can only start in Q3. This milestone is not on track for completion at the end of Q3.</p> <p>c) Work relies on a) and was planned to start later in the year.</p>	<b>AMBER</b>	<b>GREEN</b>	

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q1	PPM outlook for remainder of the year	Commentary
<b>Objective 3. Provide advice to enable UK and devolved governments to meet their EU and international obligations for biodiversity and sustainable development.</b>					
<p><b>3.1</b> 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>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>a) Significant progress made with this milestone, but will not be completed until Q4.</p> <p>b) Milestone completed, but the work is ongoing. Advice has been provided to ensure UK lines are supported with sufficient evidence.</p> <p>c) Publication of the JNCC research reports is slightly behind schedule due to lack of staff resources and competing priorities. It is expected that all publications will be delivered in Q2.</p> <p>d) Milestone completed in Q1.</p> <p>e) Milestone completed in Q1. JNCC assistance in coordinating LIFE bids agreed with Defra, devolved administrations and country nature conservation bodies. Implementation of the role to be scoped and trialled this year.</p> <p>f) Milestone due in Q2.</p> <p>g) Milestone due in Q2.</p> <p>h) Milestone due in Q2.</p> <p>i) Milestone due in Q3.</p>	<p><b>AMBER</b></p>	<p><b>GREEN</b></p>	<p>There are risks around milestone e) as knowledge of LIFE and other EU funding is limited. Sufficient time needs to be given to improving staff expertise.</p> <p>Updating the Standard Data Forms for Natura 2000 sites (milestone h) could be very time consuming across the country conservation bodies and for JNCC. Risk-based judgements need to be made as to the appropriate level of resource to put into this work, and also Article 17 and Article 12 reporting (milestone a).</p> <p>Work on MSFD indicators and assessments may be affected by staff vacancies and inability of stakeholders (including JNCC) to implement good data management in a timely manner.</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q1	PPM outlook for remainder of the year	Commentary
	<p>j) Provide advice on the development of technical specifications for MSFD biodiversity indicators based on previously published research reports (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>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>j) Milestone due in Q3.</p> <p>k) Milestone due in Q4.</p> <p>l) Milestone due in Q4.</p> <p>m) Milestone due in Q4.</p>			
<p><b>3.2</b> 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. South Atlantic regional workshop focussed on sustainable fisheries, marine protected areas, biodiversity action planning and fisheries.</p> <p>b) Milestone delayed. Discussions with Defra delayed but expected to occur in Q2.</p> <p>c) Turks and Caicos and Bermuda projects on target with contracts drafted and out to tender</p> <p>d) JNCC hosted planning meeting for Anguillan Government in London.</p> <p>e) Preparation for 2nd JNCC NGO meeting in progress at end of Q1 (took place on 1 July.)</p>	<b>AMBER</b>	<b>GREEN</b>	
<p><b>3.3</b> Provide technical input to the 12th Conference of the Parties to the Convention of Biological Diversity, the 11th Conference of the</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</p>	<p>a) Milestone completed in Q1.</p> <p>b) Milestone completed in Q1.</p> <p>c) Milestone due in Q2.</p>	<b>GREEN</b>	<b>GREEN</b>	

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q1	PPM outlook for remainder of the year	Commentary
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>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>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>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 due in Q2.</p> <p>e) Milestone due in Q3.</p> <p>f) Milestone due in Q3.</p> <p>g) Milestone due in Q4.</p>			
<b>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.</b>					
<b>4.1</b> Provide technical support to Marine Scotland in the designation of Nature Conservation MPAs in offshore waters.	<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) In progress.</p>	<b>GREEN</b>	<b>GREEN</b>	
<b>4.2</b> Provide advice to Defra on a 2nd tranche of Marine Conservation Zones and support Defra with its public consultation in 2015.	<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 for Q2 completed in Q1.</p> <p>c) Milestone due in Q4.</p> <p>d) Milestone due in Q4.</p>	<b>GREEN</b>	<b>GREEN</b>	
<b>4.3</b> Provide advice to Defra and devolved administrations on identifying MPAs (including support for MCZ projects)	<p>a) Agree a list of UK MPA Network Features with the country conservation bodies for use in future MPA network assessment and reporting (Q1).</p> <p>b) Complete review of advice on the creation of a network of MPAs for Defra (Q3).</p>	<p>a) Milestone almost complete in Q1. The network features list will be completed in Q2.</p> <p>b) Milestone due in Q3.</p>	<b>AMBER</b>	<b>AMBER</b>	Country conservation bodies have limited capacity to provide information to JNCC on inshore MPAs. JNCC requires such information to provide advice to Defra and devolved administrations on progress towards MPA network policy

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q1	PPM outlook for remainder of the year	Commentary
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.					targets. JNCC is providing additional support to the country conservation bodies and engaging with Defra and devolved administrations to explain risks and seek adjustments in deadlines.
<b>4.4</b> 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>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.</p> <p>c) Highest priority outputs needed by SNH and Natural England delivered in Q1 so that their programmes can remain on track. Remaining outputs scheduled for delivery in Q2.</p> <p>d) Milestone completed for NRW in Q1 and scheduled for completion with NIEA by end of Q2.</p> <p>e) Programme of peer review slipping a little in order to accommodate detailed issues raised by peer reviewers, and some slippage in finalising key reports. Overall still possible to complete peer review in Q2.</p> <p>f) Q3 milestone and its timing still to be confirmed by Scottish minister.</p> <p>g) No preparatory action needed in Q1.</p> <p>h) Planning due to start in Q2.</p>	<b>AMBER</b>	<b>GREEN</b>	Programme resources assume country conservation bodies are fairly self-sufficient once the evidence base has published and that offshore consultation will be relatively uncontentious. If either assumption is incorrect, or consultation requires significantly more staff resource, milestones in Q3 and Q4 will be very hard to deliver.
<b>4.5</b> Complete JNCC processes to support	a) Submit harbour porpoise SAC documentation to Joint Committee (Q1).	a) Failed to meet milestone. Work on the identification of possible SACs has been delayed. Specification for conservation plan contract initiated with a view to	<b>RED</b>	<b>AMBER</b>	The timescale for this work was agreed between governments and agencies as suitable for the response to the European

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q1	PPM outlook for remainder of the year	Commentary
Governments in the consideration of SACs for harbour porpoise by the end of 2015.	<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>advertising early in Q2, subject to Defra approval. Work continues to define possible Conservation Objectives for any potential sites in the future.</p> <p>b) Milestone due in Q2.</p> <p>c) Milestone due in Q3.</p>			Commission's legal challenge a year ago. However, the complexities of the work, and its relationship to other work on MPAs, mean that revisions to the timescale are inevitable.
<b>Objective 5. Provide advice on marine biodiversity to enable sustainable management of the offshore environment.</b>					
<p><b>5.1</b> 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>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>a) Milestone completed in Q1.</p> <p>b) Milestone completed in Q1.</p> <p>c) Milestone almost achieved in Q1. Final administrative tasks associated with completion of the handover will be completed early in Q2. Post-delegation working arrangements are in place and the first quarterly meeting between JNCC and Natural England is scheduled early in Q2.</p> <p>d) Milestone completed in Q1.</p> <p>e) Milestone almost achieved in Q1. New milestones have been set and the strategic work programme is in development, but is not yet finalised.</p> <p>f) Milestone due in Q2.</p> <p>g) Milestone due in Q2.</p> <p>h) Milestone due in Q2.</p> <p>i) Milestone due in Q2.</p>	<b>AMBER</b>	<b>GREEN</b>	<p>Quality assurance of oil and gas advice is being improved to address problems that have arisen. Senior-level meetings are being held with DECC to strengthen the relationship,</p> <p>Capacity at advisor level is much better matched to workload than in 2013/14, However, ornithology capacity continues to be stretched, and we are also experiencing a lack of capacity at manager level due to the degree of high-risk casework and additional effort on quality assurance. This is impacting on our progress with strategic work planning and delivery.</p> <p>Negotiations are underway to ensure adequate funding is available for advice on oil and gas and aggregates.</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q1	PPM outlook for remainder of the year	Commentary
	<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>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>j) Milestone due in Q3.</p> <p>k) Milestone due in Q3.</p> <p>l) Milestone due in Q3.</p> <p>m) Milestone due in Q4.</p> <p>n) Milestone due in Q4.</p> <p>o) Milestone due in Q4.</p> <p>p) Milestone due in Q4.</p>			
<p><b>5.2</b> 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 (Q3).</p>	<p>a) 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) Stakeholder workshops held for all Scottish sites and English sites in the Irish Sea.</p> <p>c) Milestone due in Q3.</p>	AMBER	AMBER	The timescale of the milestones has been agreed with governments. JNCC has been very flexible in rescheduling work to accommodate revised timescales. However, the timescale is slipping for a number of reasons, all outside of JNCC's control. Note change to milestone c) has been sought (see below).
<p><b>Objective 6. Manage and develop the organisation to identify and meet changing demands and opportunities.</b></p>					
<p><b>6.1</b> 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</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) Issues identified and design criteria agreed by Executive Management Board. Workshop held with consultant and possible structural options discussed. Consultant due to provide more detailed options and provide detailed report in July.</p> <p>b) Milestone due in Q2.</p> <p>c) Milestone due in Q4.</p>	GREEN	GREEN	

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for Q1	PPM outlook for remainder of the year	Commentary
work efficiently, effectively and flexibly.					
<p><b>6.2</b> 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. Plan developed and resources in place. Work is underway and is being overseen by a steering group comprising managers within and outside Governance and Corporate Services.</p> <p>b) Milestone due in Q4.</p>	<p><b>GREEN</b></p>	<p><b>GREEN</b></p>	

## Annex 2b - Proposed changes to PPM milestones for Q2-4

Programme	PPM No	PPM Description	Suggested additional milestones for Q2	Suggested additional milestones for Q3	Suggested additional milestones for Q4
European Intelligence and Advice	3.1		<ul style="list-style-type: none"> <li>Working with Defra, country nature conservation bodies and other relevant organisations define JNCC role in coordinating UK LIFE bids and implement.</li> <li>Assess feasibility of LIFE bids for the Overseas Territories and appropriateness of UK coordination.</li> </ul>	<ul style="list-style-type: none"> <li>Identify LIFE priorities from the UK Prioritised Action Framework 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.</li> </ul>	
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.	<ul style="list-style-type: none"> <li>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.</li> </ul>		<ul style="list-style-type: none"> <li>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.</li> <li>Complete JNCC-led research projects that address priority needs for SNCBs and regulators.</li> </ul>
Fisheries, Species and MPA Conservation Advice	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.			<ul style="list-style-type: none"> <li>Milestone c) (Complete JNCC input to Common Fisheries Policy management requests) to be moved from Q3 to Q4 due to a change in timing by Government.</li> </ul>

## Annex 2c - New, emerging or reactive work

**Marine Ecosystem Assessment and Advice.** During Q1 we provided advice to Defra on the Programmes of Measures for the Marine Strategy Framework Directive to inform the developing public consultation. We have advised that a consultation should seek to highlight that there is significant benefit in utilising existing measures in an integrated way. We are seeking to avoid calls for new measures when there are many possibilities within existing frameworks and the revised Common Fisheries Policy.

## Annex 3a - Financial summary by programme

### Key to RAG assessments

<b>R</b>	(highest of) 21-100% variance or more than £30k between forecast and revised budget
<b>A</b>	(highest of) 6-20% variance or £10k - £30k between forecast and revised budget
<b>G</b>	(highest of) 1-5% variance or less than £10k between forecast and revised budget

Programme			Reserved	UK Coordination	Defra Marine	Governance & Corporate Services	Total GIA	Income	RAG for each programme based on variance of GIA forecast compared to original GIA budget ( <i>Programme costs only</i> )
			£'000	£'000	£'000	£'000	£'000	£'000	
<b>Objective 1. Maintain and develop biodiversity surveillance programmes, sufficient to achieve policy and statutory obligations cost-effectively</b>									
Surveillance and Monitoring	Original Full Year Budget	Programme	0	1,135	0	0	1,135	17	
		Salaries	0	293	0	0	293	0	
	Forecast	Programme	0	1,135	0	0	1,135	17	
		Salaries	0	283	0	0	283	0	
	Variance between Forecast and Original Budget	Programme	0	0	0	0	0	0	<b>G</b>
		Salaries	0	-10	0	0	-10	0	
Total		0	-10	0	0	-10	0		
Marine Monitoring	Original Full Year Budget	Programme	0	379	0	54	433	6	
		Salaries	0	455	41	39	535	0	
	Forecast	Programme	0	383	0	43	426	6	
		Salaries	1	464	4	48	517	0	
	Variance between Forecast and Original Budget	Programme	0	4	0	-11	-7	0	<b>G</b>
		Salaries	1	9	-37	9	-18	0	
		Total	1	13	-37	-2	-25	0	
		Total	-56	36	0	-17	-37	0	

Programme			Reserved	UK Coordination	Defra Marine	Governance & Corporate Services	Total GIA	Income	RAG for each programme based on variance of GIA forecast compared to original GIA budget ( <i>Programme costs only</i> )	
			£'000	£'000	£'000	£'000	£'000	£'000		
<b>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</b>										
Biodiversity Information and Advice	Original Full Year Budget	Programme	8	129	0	0	137	0		
		Salaries	108	391	0	17	516	0		
	Forecast	Programme	8	129	0	0	137	0		
		Salaries	52	427	0	0	479	0		
	Variance between Forecast and Original Budget	Programme	0	0	0	0	0	0		<b>G</b>
		Salaries	-56	36	0	-17	-37	0		
Total		-56	36	0	-17	-37	0			
Access to Information	Original Full Year Budget	Programme	16	78	0	212	306	100		
		Salaries	17	334	0	233	584	106		
	Forecast	Programme	16	95	0	217	328	100		
		Salaries	18	314	0	231	563	123		
	Variance between Forecast and Original Budget	Programme	0	17	0	5	22	0		<b>A</b>
		Salaries	1	-20	0	-3	-21	17		
Total		1	-3	0	3	1	17			
Marine Ecosystem Assessment and Advice	Original Full Year Budget	Programme	35	68	0	0	103	9		
		Salaries	311	333	0	0	644	41		
	Forecast	Programme	35	68	0	0	103	9		
		Salaries	316	147	0	0	463	41		
	Variance between Forecast and Original Budget	Programme	0	0	0	0	0	0		<b>G</b>
		Salaries	5	-186	0	0	-181	0		
Total		5	-186	0	0	-181	0			
Marine Evidence	Original Full Year Budget	Programme	0	100	335	0	435	41		
		Salaries	0	295	349	0	644	35		
	Forecast	Programme	0	97	320	0	417	41		
		Salaries	0	343	256	31	630	35		
	Variance between Forecast and Original Budget	Programme	0	-3	-15	0	-18	0		<b>A</b>
		Salaries	0	48	-93	31	-14	0		
Total		0	45	-108	31	-32	0			

Programme			Reserved	UK Coordination	Defra Marine	Governance & Corporate Services	Total GIA	Income	RAG for each programme based on variance of GIA forecast compared to original GIA budget ( <i>Programme costs only</i> )
			£'000	£'000	£'000	£'000	£'000	£'000	
<b>Objective 3. Provide advice to enable UK and devolved governments to meet their EU and international obligations for biodiversity and sustainable development</b>									
European Intelligence and Advice	Original Full Year Budget	Programme	0	53	0	0	53	5	
		Salaries	17	160	0	0	177	16	
	Forecast	Programme	0	53	0	0	53	5	
		Salaries	18	184	0	0	203	16	
	Variance between Forecast and Original Budget	Programme	0	0	0	0	0	0	<b>G</b>
		Salaries	1	24	0	0	26	0	
Total		1	24	0	0	26	0		
Global Advice and Overseas Territories	Original Full Year Budget	Programme	110	10	0	0	120	92	
		Salaries	210	0	0	0	210	152	
	Forecast	Programme	115	10	0	0	125	100	
		Salaries	255	2	0	0	257	144	
	Variance between Forecast and Original Budget	Programme	5	0	0	0	5	8	<b>G</b>
		Salaries	46	2	0	0	48	-8	
Total		51	2	0	0	53	0		
<b>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</b>									
Marine Protected Areas	Original Full Year Budget	Programme	0	12	35	0	47	0	
		Salaries	19	48	400	9	476	0	
	Forecast	Programme	0	12	35	0	47	0	
		Salaries	6	65	655	32	757	0	
	Variance between Forecast and Original Budget	Programme	0	0	0	0	0	0	<b>G</b>
		Salaries	-13	17	255	23	281	0	
Total		-13	17	255	23	281	0		
Marine SPAs	Original Full Year Budget	Programme	0	5	7	0	12	139	
		Salaries	0	47	126	0	173	0	
	Forecast	Programme	0	5	7	0	12	139	
		Salaries	0	187	27	0	214	0	
	Variance between Forecast and Original Budget	Programme	0	0	0	0	0	0	<b>G</b>
		Salaries	0	140	-99	0	41	0	
Total		0	140	-99	0	41	0		

Programme			Reserved	UK Coordination	Defra Marine	Governance & Corporate Services	Total GIA	Income	RAG for each programme based on variance of GIA forecast compared to original GIA budget ( <i>Programme costs only</i> )	
			£'000	£'000	£'000	£'000	£'000	£'000		
<b>Objective 5. Provide advice on marine biodiversity to enable sustainable management of the offshore environment</b>										
Fisheries, Species and MPA Conservation Advice	Original Full Year Budget	Programme	4	60	84	0	148	0		
		Salaries	26	114	280	0	419	0		
	Forecast	Programme	4	60	59	0	123	0		
		Salaries	24	69	235	0	328	0		
	Variance between Forecast and Original Budget	Programme	0	0	-25	0	-25	0		<b>A</b>
		Salaries	-2	-45	-44	0	-91	0		
Total		-2	-45	-69	0	-116	0			
Offshore Industries Advice	Original Full Year Budget	Programme	0	33	22	0	55	5		
		Salaries	0	80	221	67	368	202		
	Forecast	Programme	0	33	22	0	55	5		
		Salaries	15	80	284	45	424	212		
	Variance between Forecast and Original Budget	Programme	0	0	0	0	0	0		<b>G</b>
		Salaries	15	0	63	-22	56	10		
Total		15	0	63	-22	56	10			
<b>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</b>										
Governance and Corporate Services	Original Full Year Budget	Programme	0	0	0	862	862	0		
		Salaries	38	103	93	1,046	1,280	0		
	Forecast	Programme	0	0	0	841	841	5		
		Salaries	43	106	88	1,059	1,295	0		
	Variance between Forecast and Original Budget	Programme	0	0	0	-21	-21	5		<b>A</b>
		Salaries	5	3	-6	13	15	0		
Total		5	3	-6	-8	-6	5			

Annex 3b - Summary financial position

		Reserved	UK coordination	Defra Marine	Governance & Corporate Services	Total GIA	Percentage variance GIA forecast compared to budget	Income	RAG based on variance of forecast GIA compared to original GIA budget (%)  More than 2% variance – R 2% variance or less – G
		£'000	£'000	£'000	£'000	£'000		£'000	
Original Full Year Budget	Programme	173	2,061	483	1,128	3,846		414	
	Salaries	746	2,653	1,510	1,411	6,319		552	
	Total	919	4,714	1,993	2,539	10,165		966	
Forecast	Programme	178	2,080	443	1,101	3,802		427	
	Salaries	748	2,670	1,548	1,445	6,412		570	
	Total	927	4,750	1,991	2,546	10,213		997	
Variance between Forecast and Full Year Budget	Programme	5	18	-40	-27	-44	1.1%	13	<b>G</b>
	Salaries	3	18	38	34	93	1.5%	18	<b>G</b>
	Total	8	36	-2	7	48	0.5%	31	<b>G</b>
GIA Receivable		919	4,714	1,993	2,539	10,165			
Total variance as a percentage of GIA Receivable (%)		0.9%	0.8%	-0.1%	0.3%	0.5%			

Annex 4 - Significant risks register

Risk no	Significant risks (from 2012/13 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					
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"> <li>Implementation of the civil service performance management system needs to be improved, and this will be addressed in 2014/15.</li> <li>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.</li> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Changes have been made to performance management forms and guidance.</li> <li>Progress on the structure review has been made according to schedule. However, there is a risk that the timetable for the remainder of the project is over-ambitious given the complexity of the organisation and depending on the scale of change required.</li> <li>Definition of the business partnering approach has begun and some limited aspects are being trialled.</li> </ul>	Management action has had limited, if any, impact to date.	<ul style="list-style-type: none"> <li>Complexity continues to increase placing additional demands on management, e.g. new responsibilities for senior managers to manage data risks, trend for increasingly dispersed working.</li> </ul>
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	5	3	15	RA2, RA3, RA7, RR6	<ul style="list-style-type: none"> <li>We will discuss with Defra whether changes to implementation of the restrictions on external recruitment are possible.</li> </ul>	<ul style="list-style-type: none"> <li>Initial discussions have taken place. Cabinet Office constraints prevent Defra from removing restrictions but the possibility of delegation to the Chief Executive to grant exemptions is being explored.</li> </ul>	<ul style="list-style-type: none"> <li>None to date.</li> </ul>	
3	Ineffective prioritisation of effort and assessment of risk as JNCC is expected to deliver demanding work programmes with reduced resources.	Marcus Yeo	3	4	12	RA2, RA3, RR6	<ul style="list-style-type: none"> <li>We will review our corporate approach to risk assessment, management and reporting during 2014/15.</li> <li>We are starting to review strategic priorities in some parts of JNCC's work (e.g. Overseas Territories) and will consider initiating a wider strategic review in 2014/15.</li> </ul>	<ul style="list-style-type: none"> <li>New risk assessment, management and reporting arrangements are in place.</li> <li>The business planning process is being reviewed and high-level planning has begun which should enable early discussions on priorities to take place with key stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>Limited impact to date.</li> </ul>	<ul style="list-style-type: none"> <li>Severe pressures on Defra's budget for 2015/16 increase this risk.</li> </ul>

Risk no	Significant risks (from 2012/13 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					
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	3	4	12	RR1, RR2, RR3	<ul style="list-style-type: none"> <li>We will be flexible and responsive to future change, e.g. as a result of the independence referendum in Scotland.</li> </ul>	<ul style="list-style-type: none"> <li>We are making additional effort to provide funding bodies with the information they need to understand JNCC's work and make decisions on priorities.</li> <li>We are taking measures to support country-specific priorities (within a UK context), e.g. by locating a member of staff in Wales</li> </ul>	<ul style="list-style-type: none"> <li>Relationships with devolved administrations are generally good.</li> </ul>	
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	4	16	GC1, RR4	<ul style="list-style-type: none"> <li>An induction programme will be provided for new Committee members.</li> <li>Chief Executive and directors will work with the new Chair to help him lead Committee effectively.</li> </ul>	<ul style="list-style-type: none"> <li>Approach to Committee member induction under development.</li> <li>New Chair rapidly getting up to speed.</li> </ul>	<ul style="list-style-type: none"> <li>Joint Committee is continuing to operate effectively.</li> </ul>	
6	Greater scrutiny of JNCC's advice to government, evolving evidence requirements, 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"> <li>Evidence Quality Policy to be implemented in early 2014/15.</li> <li>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.</li> <li>We will increasingly align our evidence activities with requirements for information and advice on ecosystem services.</li> <li>As far as possible, we will shift resources into fulfilling strategic priorities for marine evidence.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of evidence quality policy progressing.</li> <li>JNCC continue to engage actively with the One Network Evidence work, including through the part-time secondment of a staff member.</li> <li>JNCC is continually looking at new ways of supporting requirements for evidence on ecosystem services, most notably through our leadership of the Ecosystems Task Force under the Living with Environmental Change programme.</li> </ul>	<ul style="list-style-type: none"> <li>The actions are managing the risk but too early to tell what effect they are having.</li> </ul>	
7	Inappropriate data exposure (either intentional or accidental) and	Paul Rose	4	4	16	IN1, IN2, IN4	<ul style="list-style-type: none"> <li>Good progress has been made during 2013/14 and an action plan has been</li> </ul>	<ul style="list-style-type: none"> <li>Notable progress has been made on a sensitive data policy and other actions are</li> </ul>	<ul style="list-style-type: none"> <li>The risk is still high though management</li> </ul>	

Risk no	Significant risks (from 2012/13 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					
	general inefficiencies within data use caused by inadequacies in data management practice.						developed to address residual issues in 2014/15. Priorities include: <ul style="list-style-type: none"> <li>o finalising a data management protocol;</li> <li>o updating the Data Security and IT Usage Policy;</li> <li>o introducing a sensitive data policy;</li> <li>o running periodic audits to ensure and sound data management is maintained;</li> <li>o emphasising data management in staff performance agreements, and identifying training priorities;</li> <li>o considering secure offsite storage of backup media.</li> </ul>	planned or underway.	actions have started to reduce the risk in some areas. <ul style="list-style-type: none"> <li>• Other factors such as overly restrictive data access conditions increase the risk.</li> </ul>	
8	Ineffective processes and procedures in relation to business continuity.	Sue McQueen	3	3	9	RR6	<ul style="list-style-type: none"> <li>• During 2014/15 the business continuity recovery plan will be reviewed and amended as necessary.</li> </ul>	<ul style="list-style-type: none"> <li>• Lessons learnt from recent incidents and a table-top exercise of procedures have been undertaken and the plan is being revised to reflect results</li> <li>• 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.</li> </ul>	<ul style="list-style-type: none"> <li>• Technical measures have reduced some aspects of the risk.</li> </ul>	

**Annex 5 - HR data for Q1 2014/15**

	<b>As at 30 September 2013</b>	<b>As at 31 December 2013</b>	<b>As at 31 March 2014</b>	<b>As at 30 June 2014</b>
Complement (full-time equivalent)	157.6	161.1	167.2	166.6
Vacancies (% of complement)	9.5	9.9	9.0	7.8
Turnover over rolling 12-month period (%)	13.3	10.7	7.2	6.5

## Annex 6 - Other reporting

### 1. Health and safety

1.1. There have been no reports of non-compliance during the quarter.

### 2. Evidence quality assurance

- 2.1. The JNCC evidence quality assurance policy was implemented from April 2014. As yet a formal monitoring approach is not in place; a proposal will be discussed by EMB in July 2014.
- 2.2. Core training was delivered to all relevant staff in Q1. A separate tailored session was held with administrators. As yet, no thematic training has been provided; the project team will consider needs based on staff feedback and deliver any new training in Q3/Q4.
- 2.3. Staff are implementing the policy and the level of compliance is good for this stage of implementation. Risk assessment and consideration of peer-review needs are being effectively incorporated into project management. The majority of evidence provision activities were considered by project managers to fall into the low or medium risk category, with 11 being considered high risk. Peer-review choices appear consistent with the level of identified risk. In most cases a Project Audit Document had not been created, partly due to the template not being available until part way through Q1. Many staff commented that the EQA policy and guidance had positively aided project management. Staff indicated that time taken to familiarise themselves with EQA processes has been a barrier to implementation. Concerns were raised about the lack of resources to implement EQA procedures, and the added burden on staff time.
- 2.4. Strategic approaches in relation to advice on offshore industry and CITES licences are still under development.
- 2.5. Some staff commented that country conservation body staff are finding it difficult to adapt to considering JNCC EQA procedures; staff will be encouraged to continue communicating expectations and responsibilities.
- 2.6. To support compliance, the EQA project team has dealt with a number of queries, some significant. Demand has so far been manageable, but may increase with procurement activity in Q2/Q3.

### 3. Environmental performance

3.1. There have been no non-compliance issues during the quarter.

### 4. Equality and diversity

4.1. There have been no non-compliance issues during the quarter

### 5. Fraud, presumptive fraud, significant losses, significant fruitless payments and special payments (significant means anything over £1,000)

5.1. There have been no cases of fraud, presumptive fraud, significant losses, fruitless payments or special payments during the quarter.

**6. Data security**

6.1. There have been no breaches of data security during the quarter.