



QUARTER THREE PERFORMANCE REPORT FOR 2013/14

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QUARTER THREE PERFORMANCE REPORT FOR 2013/14

Paper by Tracey Quince and Sarah Harrison

1. Introduction

1.1 This report provides information on JNCC's financial position and progress in achieving priority performance measures for the quarter ending 31 December 2013. The Executive Management Board (EMB) has examined the performance and financial reports, and its conclusions and decisions are reflected in this report.

1.2 **The Joint Committee is invited to comment on the overall performance and financial position at the end of the third quarter.**

2. Performance against priority performance measures (PPMs) (Annex 1)

2.1 Milestones have been devised for each PPM to help manage delivery by identifying stages when key elements will be delivered. A summary of the progress against milestones for quarter 3 can be found in the table in Annex 1.

2.2 At the end of quarter 3, of the 25 PPMs, seven are rated 'Green' and are fully on track and 16 are rated 'Amber/Green', meaning they are broadly on track but have some aspects that require attention. Two PPMs have an 'Amber/Red' rating. EMB considers this to be a reasonable performance overall.

2.3 Notable achievements during quarter 3 include:

- A joint Defra/JNCC report on assessing the use of Earth Observation methods in habitat mapping and condition assessment has been published on the JNCC website.
- The annual update of UK biodiversity indicators was published.
- A report on undertaking marine baseline assessments was submitted to the European Environment Agency and the European Topic Centre on Inland, Coastal and Marine Waters.
- JNCC organised an EU workshop on nitrogen deposition in December. It was opened by Defra's Chief Scientist and attended by over 50 international air pollution experts from over ten different countries of the Atlantic Biogeographic Region.
- The second submission of the UK 'Article 17' report (containing conservation status assessments for habitats and species listed on the annexes of the Habitats Directive) was completed and the report is now available on the JNCC website.
- JNCC's advice on the first tranche of Marine Conservation Zones was published in November to coincide with Defra's announcement on MCZ designation.

- Agreement was reached to formally delegate responsibility for advising on renewables in offshore English waters from JNCC to Natural England. This should lead to a more efficient and joined-up service to windfarm developers.
- 2.4 Two PPMs have an Amber/Red rating for quarter 3 and problems are expected to persist in quarter 4:
- i. PPM 1.4 (seabed habitat mapping) has experienced staffing shortages for the majority of the year. In particular, the secondment of the project manager to Defra's One Business Evidence project from August to December has delayed progress. Subsequent staff changes mean that further delays are inevitable.
 - ii. PPM 5.1 (offshore industry advice) continues to be affected by staff shortfalls, compounded by delays in agreeing the delegation of renewables casework to Natural England. The delegation has now been agreed and casework is being handed over to Natural England during quarter 4.
- 2.5 Work to complete PPM delivery in the final quarter remains challenging with resources in some areas at maximum stretch and this is reflected in the predicted status in quarter 4 for several PPMs. In addition to PPMs 1.4 and 5.1, two PPMs are currently predicted to be 'Amber/Red' in quarter 4.
- i. PPM 4.3 (evidence base for offshore Marine Protected Areas) is likely to be impacted by staff shortfalls in quarter 4 as some staff effort is being redirected to support the next phases of Marine Conservation Zone identification.
 - ii. PPM 4.4 (identification of marine SPAs) is affected by resource shortfalls caused by internal staff movements. The workload for remaining staff is high and will need careful management.
- 2.6 For each of the PPMs listed in 2.4 and 2.5 EMB has agreed action to bring delivery back on track, as far as this is possible.
- 2.7 Where problems in PPM delivery are being experienced, staff shortfalls have frequently been identified as a cause. A range of factors are at play here, including an increase in staff turnover, problems in filling critical posts, and changing priorities during the year leading to reassignment of staff. EMB will discuss these issues to assess whether additional mitigation measures can be put in place for 2014/15.

3. Financial reporting (Annex 2)

- 3.1 Programme leaders and project managers have reviewed their budgets and provided forecasts for the year as a whole.
- 3.2 A table showing spend to date and forecast against budget is given at Annex 2a. A forecast of programme costs by funding stream is at Annex 2b and an analysis of all costs by programme and funding stream is shown at Annex 2c.
- 3.3 The forecast spend indicates that there will be a total underspend of £35k against grant in aid (GIA) by the year-end. This comprises projected

underspends of £61k on Marine GIA and £21k on Reserved GIA, and a projected overspend in UK Coordination GIA of £47k. The projected overspend in UK Coordination funds includes a provision for payment of the Chair's pension.

- 3.4 The £500k of Marine GIA which was held back by Defra earlier in the year has now been released to JNCC and has been included in the budget tables for this report
- 3.5 Both the budget and GIA expected have been reduced by £70k to allow for the transfer of funds to Natural England for the delegation of offshore renewables work.

Annex 1. RAG assessments for priority performance measures for quarter 3 2013/14

RAG Status	Definition	What is required from the EMB
GREEN	Good. Delivery is on track. PPM is where it is expected to be.	No action.
AMBER/GREEN	Mixed. Some aspects require attention and some aspects are good. Medium-high impact risks have materialised which are under control.	EMB to note.
AMBER/RED	Problematic. Substantial attention required, with some aspects needing urgent action if PPM is to deliver. High impact risks have materialised which are increasingly difficult to mitigate.	EMB to review and provide steer.
RED	Highly problematic. Requires urgent decisive action. High impact risks have materialised.	EMB to intervene and decide course of action to be taken.

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Surveillance & Monitoring	1.1	Publish updated trends and their likely causes for seabirds, breeding birds, wintering wetland birds, bats, butterflies and a range of invertebrates	a) Provide online updates of national and regional trends for selected seabird species. b) Publish trends at UK, country and regional level for all UK bat species with sufficient data, and report ecological interpretation of the trends.	(a) Due to be published in July 2013. (b) Milestone complete. Published 22 May 2013.	c) Establish a process for delivery of trend statistics for at least 10 species groups (likely to include ground beetles, bees, dragonflies and mosses). d) Publish 1) trends of non-breeding waterbird populations together with an examination of the likely underlying drivers of trend; 2) status and trends in population size and breeding success of non-breeding goose and swan populations; and 3) a national report summarising submitted records of rare breeding birds.	a) Milestone complete. c) Preliminary report produced, paper in preparation. d) Milestone complete. (1) and (2) published at end of July, (3) published in September.	e) Publish Bird Trends 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.	e) The BirdTrends annual report timetable has slipped. This will now be delivered by February 2014.	f) Publish on-line trends for selected butterfly species, including butterfly biodiversity indicator updates for England, Scotland and the UK.	A/G	G	G	G	A/G	G
Surveillance & Monitoring	1.2	Produce frameworks that will help countries within the UK use remote sensing	a) Develop options to implement monitoring strategies for linking species to broad and	a) Options have been developed using Lepidoptera as an example group, a paper is in preparation.	c) Publish assessment of possible countryside change detection	a) Paper is in preparation. b) Final publication of report has been further delayed through waiting for	d) Facilitate a joint workshop with Ordnance Survey for users across the environmental	a) Milestone completed. Paper has been written and submitted to a journal. b) Milestone	e) Produce full feasibility assessment of utilising high-resolution satellite data to	A/G	G	A/G	G	G	G

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		data to meet mapping requirements for habitats and ecosystem services, detect change and measure condition.	priority habitats. b) Publish final report on the joint Defra and JNCC project assessing the use of Earth Observation methods in habitat mapping and condition assessment.	b) Report is in final draft stage and will be published on the JNCC website in July.	methods using remote sensing data and products for use in analysing gross change in the countryside.	further comments and input. Publication is now imminent. c) Report due from contractors by the end of September.	sector to explore the use of OS MasterMap data for assessment of change in the countryside.	completed. Report now available on the JNCC website. c) Milestone completed. Report now available on the JNCC website. d) This workshop has not been organised as Ordnance Survey wanted to focus on updating other aspects of their work instead. It is hoped that this can be progressed in the new year.	measure change in ecological land cover and recommendations for progressing this work and how it can inform detailed habitat mapping.						
Marine Monitoring & Ecosystem Mapping	1.3	Complete advice to governments for options for monitoring cetaceans and seabirds and make significant progress towards fit-for-purpose site and wider environment monitoring options	a) With the country conservation bodies, complete a review of current inshore SAC monitoring, including an assessment of strengths and weaknesses and an exploration of alternatives.	a) Review completed and with country conservation bodies for their input, comment and endorsement. Response and input received from some, but not others yet. This work must be jointly produced and supported as it concerns inshore site monitoring. This is taking longer than anticipated due to conflicting priorities within agencies affecting their ability to input in a timely fashion.	b) Let contract on survey protocols for monitoring abundance and distribution of seabirds in inshore and offshore UK waters.	a) Amendments to review of monitoring completed, awaiting comment and input from agencies to second draft and updating of assessment section. Likely publication date end of Q4 2013/14. b) Letting of contract to develop survey protocol work postponed to Q3 due to staff shortage.	c) Submit draft advice to Governments on options for monitoring cetaceans.	b) There is currently a delay to letting the contract (to Q4). This is mainly due to the R&D nature of the work and difficulties gaining appropriate input and interaction with partners in a timely fashion. c) Advice to Governments on options for cetacean monitoring is progressing well, although slightly behind schedule, Advice will be presented to Governments in March 2014 following a review by the inter-agency Chief Scientists Group.	d) Report on outcome of seabird survey protocols contract.	A/G	A/G	A/G	A/G	A/G	A/G
Marine Monitoring & Ecosystem Mapping	1.4	Produce consolidated UK seabed habitat maps from survey data and updated predictive models, in partnership data providers and map users	a) Publish executive summary of EUSeaMap final report. b) Plan JNCC's contribution to EUSeaMap2/EMODnet	a) Work on EUSeaMap executive summary postponed to include introduction to EUSeaMap2/EMODNet project. Will be produced once timing of start of EUSeaMap2/EMODNet is	c) Publish online timetable for updates of seabed habitat mapping products.	a) See Q1 report b) EUSeaMap2 start agreed for early October, recruitment of new mapping post in progress, initial meeting with partners planned.	d) Draft deep-sea habitats section for the Marine Habitats Classification for Britain and Ireland.	a) and b) EUSeaMap2 has started but both milestones have been delayed until Q4. This is due to the Project Manager being seconded to Defra. c) Timetable drafted	e) Publish updated combined seabed habitat map for the English inshore and offshore area (using data from survey and modelled data)	G	G	A/G	A/G	A/R	A/R

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			project.	agreed. b) JNCC contribution planned in draft, but start likely to be delayed by agreement with EC to enable use of outputs from other EMODNet 'lots'		c) Draft timetable for map updates prepared and approval routes being agreed.		but not completed in Q3 because the Project Manager has been on secondment. This is expected to be delivered in Q4. d) Deep-sea classification contract deliverables have been received but expert review needed in Q4 to produce a draft section of the classification system.							
Marine Monitoring & Ecosystem Mapping	1.5	Update habitat sensitivity matrix and produce integrated priority pressure data layers needed to develop effective monitoring	a) Develop JNCC work plan for the Steering Group on Spatial Data Collation on Activities and Pressures.	a) Draft work plan has been developed, but not yet shared with Steering Group as there has been no meeting of the Steering Group this quarter.	b) Progress development of pressure 'benchmarks' or sensitivity assessments for new habitat features.	a) JNCC work plan presented to the Steering Group on 20 August. b) Sensitivity assessments for new habitat features in progress.	c) Publish priority pressure data layers for UK-wide abrasion and extraction pressures, plus accompanying methods papers. d) Update and improve habitat sensitivity matrix.	a) Work discussed at UKMMAS pressures Steering Group meeting in October, but progress on completing and sharing the plan is delayed. c) Methods papers for priority pressure layers are expected to be published in Q4. b) and d) Sensitivity contracts have now been let for Sabellaria spinulosa, seagrass, and blue mussel. Working with the SMPA Project, contracts have also been let for deep sea and subtidal sediments and are expected to deliver in Q4.	e) Host workshop through the Steering Group on Spatial Data Collation on Activities and Pressures to peer review updated habitat sensitivity matrix.	G	G	G	G	A/G	A/G
Biodiversity Information & Advice	2.1	Support Defra to achieve a pragmatic evidence-based approach to the Intergovernmental Platform for Biodiversity and Ecosystem Services	a) Establish a Biodiversity and Ecosystem Services Task Force under the Living With Environmental Change programme, and plan JNCC	a) Task force established. JNCC will chair it. Milestones and further JNCC support still needs to be planned. b) Ongoing. Discussions have	d) Hold IPBES event for UK stakeholders to consult on work programme development needs identified by the first Plenary.	a) First meeting of the task force took place and work plans for all three work streams are being developed and agreed. b) Ongoing work with the various	h) Respond to IPBES secretariat consultations and hold UK consultations on the same issues. i) Provide input on IPBES issues	b) Interagency meeting held to discuss progress and research in countries and the outcomes of the JNCC work on an ecosystem services spatial framework.	j) Support Defra at the second Plenary of IPBES. k) Develop UK response to IPBES work programme agreed at IPBES	G	G	A/G	G	G	A/G

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		(IPBES), facilitate efficient engagement by the UK biodiversity science and policy communities, and provide information and advice to support implementation of the ecosystem approach across the UK	<p>support and contribution to the Task Force (including milestones for subsequent quarters).</p> <p>b) Develop a collaborative programme of work to assist implementation of the ecosystem approach in countries within the UK by identifying best practice and agreeing guiding principles.</p> <p>c) Establish an inter-agency task and finish group to oversee the implementation of nitrogen deposition assessment in site-level reporting and agree a work programme for the group. (NB: milestone moved to PPM 2.2, now milestone dd in Q1)</p>	<p>started but JNCC contribution still needs to be confirmed.</p> <p>c) Establish an inter-agency task and finish group to oversee the implementation of nitrogen deposition assessment in site-level reporting and agree a work programme for the group.</p>	<p>e) Communicate the outcome of the Ecosystem Service Spatial Framework follow-on work.</p> <p>f) Contribute to conclusions of UK NEA follow-on projects.</p> <p>g) Contribute to European Commission led work on mapping and assessment of ecosystems and services.</p>	<p>agencies to share what we are doing and agree guiding principles.</p> <p>d) Milestone completed.</p> <p>e) Later finish date than expected; will be underway in Q3.</p> <p>f) Milestone completed.</p> <p>g) Milestone completed.</p>	to the 17 th meeting of the Convention on Biological Diversity's Subsidiary Body on Scientific, Technical and Technological Advice.	<p>e) An interagency and stakeholder meeting has been held to discuss the project outcomes. A report will be published on the JNCC website in early 2014.</p> <p>h) Consultation on IPBES secretariat papers for second plenary meeting in December undertaken. Attended meeting as part of the UK delegation to IPBES 2 and led on stakeholder engagement.</p> <p>i) Event held earlier in the year provided information on scientific and technical needs for the Convention on Biological Diversity.</p>	Plenary in December 2013. l) Work with country conservation bodies and government administrations to assess what further research or tools are necessary for implementation of an ecosystem approach / ecosystem services framework, building on research conducted in 2013.						
Biodiversity Information & Advice	2.2	Support implementation of the UK Biodiversity Framework and country environment strategies within the UK, by making links with international and European commitments (including EU Directives, the EU Biodiversity Strategy and the	<p>a) Publish revision of Part 1 of the SSSI Guidelines on the JNCC website.</p> <p>b) Establish, and start to implement the process for prioritised revision of Part 2 of the SSSI guidelines. Develop</p>	<p>a. Milestone delayed due to challenge from Defra.</p> <p>b. Under discussion with Chief Scientists Group (CSG). Awaiting feedback from July CSG meeting.</p> <p>c. Quality assurance of new fungi and beetle Red Lists. Publication on</p>	<p>e) Finalise the contract to provide information needed to apply statutory suspension of hunting certain birds during extreme winter weather</p>	<p>a) Comments from Defra still not received.</p> <p>b) Waiting on Defra comments to part 1 and finalisation of JNCC science quality guidance.</p> <p>d) Much progress made. The implementation plan will be reported to October 2013 Four</p>	<p>f) Through the an inter-agency group, agree recommendations for the 6th quinquennial review of Schedules 5 and 8 of the Wildlife and Countryside Act, and submit to Defra and devolved administrations.</p> <p>g) Prepare consultation</p>	<p>a) and b) Milestones completed.</p> <p>f) Draft recommendations have been approved by the country conservation bodies, ahead of submission to the Joint Committee.</p> <p>g) See PPM 3.6 b for a progress report for this</p>	<p>j) Submit second annual report for the implementation plan for the UK Biodiversity Framework to the Four Countries Biodiversity Group.</p> <p>k) Submit 5th National UK report to the Convention on Biological</p>	A/G	A/G	A/G	G	A/G	G

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		global Aichi targets), facilitating and contributing to common country approaches and solutions, and publishing UK Biodiversity Indicators.	<p>milestones for subsequent quarters.</p> <p>c) Quality assured red lists submitted to JNCC for some fungi groups, some beetle families and molluscs, and incorporate results into the JNCC designations spreadsheet. Where appropriate, publish the lists on the JNCC website.</p> <p>d) Confirm milestones, identify actors and define responsibilities for implementation of the UK Biodiversity Framework.</p> <p>dd) Establish an inter-agency task and finish group to oversee the implementation of nitrogen deposition assessment in site-level reporting and agree a work programme for the group.</p>	<p>JNCC website is imminent.</p> <p>d. We have started to take a more proactive approach by suggesting relevant milestones to Defra colleagues for their work to the UK Biodiversity Framework, and meeting with selected colleagues to encourage their participation. The implementation plan for the framework should be ready for the July meeting of four countries group.</p> <p>dd) Inter-agency task and finish group established in June 2013. At the first meeting in June, the group agreed a work programme.</p>		<p>Countries Group meeting. Completion of the milestone is dependent on engagement by the few outstanding work stream leads.</p> <p>e) The Met Office contract is finalised and takes effect from the beginning of November 2013 until the end of February 2014.</p>	<p>draft of 5th National UK report to the Convention on Biological Diversity, and start consultation process.</p> <p>h) Publish UK Biodiversity Indicators on the JNCC website.</p> <p>i) Publish the UK Biodiversity Framework implementation plan and its first report on JNCC's website.</p>	<p>milestone.</p> <p>h) Milestone completed. Indicators published on 24 October 2013.</p> <p>i) Milestone completed. Implementation plan published on 17 December; report published on 21 December..</p>	Diversity.						
Access to Information	2.3	Provide support and advice to facilitate the population and use of the National Biodiversity Network (NBN), undertake technical development of	a) Review the emerging suite of NBN web services with key users as a means of delivering dynamic access to data available through the Gateway	a) Draft developer documentation for the web services has been produced and supplied to an initial pool of external developers for comment. Beginning to outline a "recipe book" for implementations.	b) Develop automated routines to provide access to modelling species distributions.	b) Good progress, with substantial development of the SPARTA package (working with the Biological Records Centre). Some adjustments are required to the package that accesses NBN to	c) Implement an improved set of mechanisms and processes for assuring the quality of data.	c) The work on quality assurance has been delayed due to issues encountered around the rollout of Gateway V, exacerbated by problems agreeing funding for this project. It is hoped	d) Establish a simple data discovery and download portal onto the Gateway database and transfer the Gateway website to the	G	G	G	G	A/G	G

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		the NBN gateway, and develop interpretation tools for the analysis of biological recording data	database, and establish a roadmap for their release.			include logins and use of secure data transfer.		that this will be delivered in Q4.	NBN Trust.						
Marine Ecosystem Assessment and Advice	2.4	Provide technical expertise and advice to support implementation of the biodiversity and noise aspects of the Marine Strategy Framework Directive and the OSPAR Convention strategic plan, including through research and development to fill gaps in the targets and indicators, and the provision of advice during the development of, and consultation on, the monitoring programme and Programmes of Measures	<p>a) Develop a draft work programme for discussion with Contracting Parties for those MSFD common biodiversity indicators the UK has committed to lead or partner in their development in OSPAR. Further milestones to be added as required.</p> <p>b) Ensure UK input to EU guidance on the two noise indicators by end of May.</p>	<p>a) Milestone complete. Draft work programme for UK lead and partnered indicators has been submitted to ICG-CABOM for discussion</p> <p>b) Milestone complete. JNCC co-authored the EU underwater noise guidance which has been published as an interim report and may need further work in the autumn.</p> <p>Autumn 2013 update. This delay is to allow new information and findings, as well as results and feedback that may arise at a training workshop (preliminary planned for Autumn 2013), to be incorporated later in 2013. Thus whilst JNCC met the originally intended deadline and therefore the milestone, JNCC has also had to continue to input to a process that has grown beyond initial intentions.</p>	<p>c) Commission research to develop indicators on seabirds, benthic habitats and cetaceans.</p> <p>d) Advise Defra on the public consultation on monitoring programmes for MSFD Descriptors 1, 4 and 6 under Article 11 of the Directive.</p>	<p>c) Milestone almost complete: bird bycatch project is currently out to tender (by Defra) and should be awarded early in Q3. Mammal bycatch project on track despite external funding not being forthcoming. Shallow sublittoral rock contract has been awarded, and start-up meetings have been held with both contractors.</p> <p>d) Milestone complete. The final annexes for the public consultation were reviewed by JNCC leads and sent to Defra.</p>	<p>e) In collaboration with OSPAR contracting parties, develop, and where possible complete technical specifications (e.g. definitions, metrics etc) for the operationalisation of OSPAR common biodiversity indicators.</p> <p>f) In agreement with other contracting party specialists provide a report on progress towards the development of candidate indicators and an associated timetable for their operationalisation (to be submitted to OSPAR's Biological Diversity Committee in February 2014).</p>	<p>c) Milestone completed. Defra have awarded a contract on seabird bycatch.</p> <p>e) Delivery of this milestone is progressing, although some delays are being experienced for marine mammal indicator specifications that are being led by JNCC (on behalf of the UK). This is due to other higher priority marine mammal work.</p> <p>f) Milestone almost completed. Contribution to OSPAR's Biological Diversity Committee expected by the beginning of Q4.</p>	<p>g) Report on the results of the commissioned research to develop indicators on seabirds, benthic habitats and cetaceans.</p> <p>h) As appropriate, respond to the public consultation on biodiversity monitoring for MSFD Article 11. Undertake post-consultation amendments and complete reporting forms as required by Defra.</p> <p>i) Work in partnership with other Contracting Parties to enable OSPAR's COBAM to provide information on the monitoring requirements for the adopted OSPAR common biodiversity indicators in order to directly support the development of coordinated monitoring programmes by Contracting Parties.</p>	G	G	G	A/G	A/G	A/G

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									j) Produce a noise register for the UK that has stakeholder support enabling data flows, manages data in a form suitable for policy implementation and development and is accessible to users.						
Marine Ecosystem Assessment & Advice	2.5	Provide technical expertise and advice and undertake the research and development required to deliver methods for robust and streamlined marine biodiversity assessments.	a) Undertake a rapid analysis of opportunities to streamline assessments in 2013/14. Further milestones will be developed if appropriate. b) Receive final report from contractor on use of expert judgement in marine biodiversity assessments.	a) Milestone delayed due to a lack of staff resources. Work has now started but the focus has changed and completion is now likely in Q3. b) Milestone completed. Final report submitted to JNCC in April 2013.	c) Agree a multi-year work programme with the country conservation bodies that has ambition to streamline assessments.	a) Milestone remains delayed but is progressing albeit more slowly than intended. c) Delayed due to the delays meeting milestone (a) in Q1 and also due to unexpected ongoing higher priority work (Habitats Directive report and OSPAR Management Measures).	d) Complete recommendation report for undertaking marine baseline assessments and deliver to the European Topic Centre on Inland, Coastal and Marine Waters.	a) Milestone delayed from Q1. Internal discussions have taken place to identify opportunities to streamline assessments and will be articulated in project targets for 2014/15. During Q3, a contract was let to examine how aggregation methods can help to streamline marine biodiversity assessments between different obligations and requirements. Work has been initiated to identify data system requirements and a strategy for making biodiversity indicators operational for assessments. c) Milestone remains delayed due to the delays meeting milestone (a), and will not be delivered by the end of 2013/14. d) Milestone completed. Final draft report submitted to the European Topic	e) Publish as a JNCC research report the methods and results for the assessment of structure and function of Annex I Reefs and Annex I Sandbanks in UK offshore waters.	A/G	G	A/G	A/G	A/G	A/G

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								Centre on Inland, Coastal and Marine Waters and the European Environment Agency in October 2013.							
European Intelligence & Advice	3.1	Provide coordinated input of UK expertise to the EU Common Implementation Framework, dealing with reporting on directives, indicators, ecosystems, non-native species, plant health, and other priority European issues.	a) Scope and plan an EU workshop on nitrogen deposition. b) Specify milestones to describe JNCC's work in relation to the Common Implementation Framework and participation in EU working group activities.	a) Milestone complete. Planning for EU nitrogen deposition workshop on schedule. Date and venue and list of invitees agreed. Programme for the workshop produced. b) Milestones specified for Q2-4.	c) Determine whether and how to improve the assessment and reporting of the impacts to biodiversity of implementation of the Renewable Energy Directive. d) Develop a plan (agreed with Governments and country conservation bodies) for the updating of Natura 2000 Standard Data Form information.	c) Contract let to BTO to carry out initial analysis and draft report under review with Defra/DECC to develop key messages for a UK report in Q3. Future work and process to be determined but first analysis has been very useful. d) Good progress made with this work. Plan for updating the Natura Standard Data Forms continues to be considered and developed and the level of work scoped. This work continues into Q3.	e) Maintain overview of ongoing work in the Common Implementation Framework working groups and provide quarterly summary report of activities. f) Support Defra engagement with the CIF working groups, particularly in relation to EU Biodiversity Strategy targets one and two.	e) Good working relationship established with Defra. First detailed summary of working group's activities completed. f) Coordinated JNCC input to briefings for Nature, Marine and Water Directors meeting in December, CGBN meeting in September and Habitats and Ornis Committee meetings in October. EUBS Target 1: provided briefings to Defra and attended a meeting in Brussels to agree approach. Target 2 MAES work in advanced stages. JNCC attended working group meeting in September to assess progress. g) Milestone for Q4 achieved. Workshop held in early December opened by Defra's Chief Scientist and attended by over 50 international air pollution experts from over ten countries of the Atlantic Biogeographic Region.	g) Deliver an EU workshop on nitrogen deposition. h) Make progress on completing the first phase of the agreed plan to update the Natura 2000 standard data form. i) Summarise evidence requirements of EU Directives and the EU Biodiversity Strategy and determine likely responsibilities for delivering those requirements.	G	G	A/G	G	G	G
European Intelligence &	3.2	Take forward the relevant recommendation	a) Prepare an overview of the effectiveness of	a) Overview in preparation and outstanding issues	b) Re measure 19 Investigate with	b) The website outputs from the Habitats Directives	d) Assist Natural England to finalise and	a) Milestone completed. Summary of JNCC	No milestones for quarter 4.	A/G	G	A/G	G	G	G

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Advice		s from the Habitats and Wild Birds Directives Implementation Review Report.	JNCC input to the Review and identify any outstanding issues. Produce milestones for subsequent quarters if further work is needed.	identified. Milestones produced for subsequent quarters for outstanding work. Other continuing work embedded in programmes in JNCC.	Defra how the data available through the NBN can be packaged and exposed to ensure maximal use within whatever systems emerge from the Review. c) Re measure 13: Assist NE to finalise and publish the high-level generic evidence standards, and continue to respond to requests for specialist inputs in the receptor-specific guidance.	Implementation Review (HDIR) have been subsumed into the wider Smarter Environmental Regulation Review (SERR) initiative and this has affected our ability to liaise with Defra concerning links to the NBN. We will pursue this work further in Q3. c) Milestone completed. Specialist input provided for both sets of guidance. The final outcome for this measure of the HDIR is being affected by the wider SERR initiative and is likely to impact on the Q3 milestone.	publish the receptor-specific guidance relevant to JNCC operational requirements.	input sent to Defra. d) Receptor-specific guidance finalised but not published. JNCC application of the guidance is yet to be agreed internally.							
European Intelligence & Advice	3.3	In support of Habitats Directive reporting, produce conservation status assessments of 77 habitats and 91 species, and a general report; in support of Birds Directive reporting, coordinate production of the UK report.	a) Birds Directive report: complete the draft of pressures, threats, conservation measures and other non-distributional aspects. b) Habitats Directive report: Complete revisions to the General Report, UK assessments and associated documentation	a) Milestone completed. b) Milestone achieved for metropolitan UK.	c) Birds Directive report: circulate final draft to Chief Scientists Group for comment/sign-off. d) Habitats Directive report: Complete country conservation body and JNCC sign-off process and initiate government sign-off and submission process.	c) Milestone completed. d) Milestone completed. First submission of Article 17 Report carried out and queries relating to the Report being considered in advance of the second and final submission.	e) Birds Directive report: Complete UK sign off and submit report to the Commission. f) Habitats Directive report: Respond to queries relating to the General Report and UK assessments from the European Topic Centre.	e) Article 12 metropolitan report ready for submission but delays in government sign-off mean submission will be delayed until January 2014. Gibraltar report also delayed until January 2014. f) Milestone completed. Second submission of the Article 17 report carried out to deadline and report now available on the JNCC website.	g) Birds Directive report: Respond to queries relating to the report from the Commission. h) Initiate a process to evaluate the latest Habitats and Birds Directives reporting round, highlighting lessons learned and identifying potential solutions.	G	G	G	G	G	G
Overseas Territories & Crown Dependencies	3.4	Support implementation of the UK Overseas Territories Biodiversity Strategy by	a) Submit initial lionfish impacts report to UK Government. b) In collaboration	a) Defra has delayed the anticipated May meeting (at which we were to report on the lionfish work) until July. The	c) Provide financial support for at least three small projects in the Overseas Territories and Crown	c) Milestone complete. Support for three projects agreed through competitive tender. a) Lionfish work	d) Submit final lionfish impacts report to UK Government. e) Complete two Green Economy	d) Lionfish work completed and reports submitted to Government and published on the JNCC website.	f) Provide financial support for a total of six small projects in the Overseas Territories and Crown	G	G	G	G	A/G	G

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		helping Territories to develop approaches to environmental mainstreaming and green economy.	with the FCO initiate two Green Economy projects in the Caribbean/Western Atlantic region.	meeting will now follow a second regional lionfish workshop allowing JNCC to provide a more comprehensive report in July. b) The initial preparation work to undertake Green Economy projects in Bermuda and the Cayman Islands is now complete. Timescales for the two projects are being discussed and finalised with the FCO and the OT Governments concerned.	Dependencies.	now complete pending final drafting of report which will be available to Government in October. b) Slow progress in Bermuda/ Cayman on Green Economy projects due to waiting on political decisions.	projects in the Caribbean/ Western Atlantic region.	e) Political decisions on Bermuda and Cayman Green Economy projects are yet to be made. Discussions are in progress with the Foreign and Commonwealth Office to reschedule work if necessary.	Dependencies during the year. g) Complete marine framework report, which will identify marine conservation priorities in the Overseas Territories based on consultations with Governments and NGOs.						
Global Advice	3.5	Provide technical input to meetings of the subsidiary bodies to the Convention of Biological Diversity, the Convention on Migratory Species and relevant daughter agreements and the Convention on International Trade in Endangered Species, and provide advice to support the Darwin Initiative	a) Lead for the UK, with RBG Kew, at 64 th meeting of EU CITES Scientific Review Group	a) Milestone complete. JNCC attended and led on fauna issues at 64 th EU CITES (Convention on International Trade in Endangered Species) Scientific Review Group meeting. Support provided to other Conventions as required.	b) Contribute to the first sift of projects for the 20 th round of applications to the Darwin Initiative. c) Lead for UK, with RBG Kew, at 65 th meeting of EU CITES Scientific Review Group.	b) Milestone complete. c) Milestone complete. JNCC attended and led on fauna issues at 65 th EU CITES Scientific review group meeting.	d) Contribute to preparations for and UK delegations to the 17 th meeting of the Convention on Biological Diversity's Subsidiary Body on Scientific, Technical and Technological Advice and the Convention on Migratory Species Scientific Council. e) Lead for the UK, with RBG Kew, at 66 th meeting of EU CITES Scientific Review Group.	d) Milestone completed. e) Milestone completed.	f) Lead for the UK, with RBG Kew, at 67 th meeting of EU CITES Scientific Review Group. g) Contribute to the final sift of projects for the 20 th round of applications to the Darwin Initiative, and to its scoping and challenge	G	G	G	G	G	G
Global Advice	3.6	Coordinate the production of the 5 th national report under the Convention for Biological Diversity, to review progress towards the		No Q1 milestone.	a) Initiate reporting process and request information from stakeholders.	a) Milestone complete. Report initiated, and data collection process started.	b) Collate and edit information to produce a consultation draft.	b) The consultation draft has been produced, but technical issues have led to a delay to the consultation itself.	c) Finalise report following consultation and submit to Government for approval and submission to the Convention on Biological	G	G	G	G	A/G	G

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		implementation of the Strategic Plan for Biodiversity 2011-2020 and progress towards the Aichi Biodiversity Targets.							Diversity secretariat awards. d) Submit 5th National UK report to the Convention on Biological Diversity.						
Marine Protected Areas	4.1	Provide technical support to Marine Scotland in public consultation and designation of Nature Conservation MPAs	a) Deliver offshore Nature Conservation MPA proposal packages to Marine Scotland to support the Sustainability Appraisal, Impact Assessment and public consultation.	a) Milestone Complete. All offshore site documentation completed, signed off through the MPA Sub Group and supplied to Marine Scotland. Provided technical comment and advice on Marine Scotland's consultation documents. Planned a series of stakeholder events during the summer consultation.	b) Provide technical support to Marine Scotland during the consultation on offshore Nature Conservation MPAs. c) Disseminate information to promote greater public understanding of offshore Nature Conservation MPA features. Provide a public access gateway to the evidence used to identify Nature Conservation MPAs. d) Provide a public access gateway to the evidence used to identify Nature Conservation MPAs.	b) Milestone completed. c) Milestone completed. d) Milestone not complete, Now projected to be completed in quarter 4.	c) Continue to provide technical support to Marine Scotland during the consultation on offshore Nature Conservation MPAs. d) Review proposal documentation following completion of the consultation and delivery of additional evidence.	d) Milestone not completed. This is mainly due to a delay in staff recruitment and the additional level of support requested by Marine Scotland for consideration of consultation responses. It is likely that this milestone will not be completed until the new financial year. e) Milestone initiated. New survey data has been formatted for inclusion in site documentation. f) Milestone not completed. This will hopefully be achieved in Q4.	c) Provide technical support to Marine Scotland to progress discussions with stakeholders on the management measures required for Nature Conservation MPAs for those proposals Scottish ministers are minded to designate. d) Following delivery of processed data, review documentation for proposals surveyed in 2013/14.	G	G	A/G	A/G	A/G	A/G
Marine Protected Areas	4.2	Provide technical support to Defra in designation of a first tranche of Marine Conservation Zones, and selection of sites for a second tranche.	a) Provide scientific advice to Defra to support their report on the consultation for the first tranche of MCZs. b) Revise the evidence assessment for the features in MCZs to be designated in	a) Milestone Complete. JNCC's MCZ Advice on Tranche 1 sites was completed on schedule, including reviews by internal Quality Assurance Group and then signed off through the MPA Sub Group. A significant achievement for the organisation.	c) Provide scientific support to Defra in their designation work on the first tranche of MCZs.	c) Milestone complete. JNCC have continued to provide all required support to Defra to help their decision making on the first tranche of MCZs. JNCC staff attended numerous meetings to discuss evidence on sites and provided technical assistance in the	d) Ensure advice provided to Defra in Q1 is externally published in report format. e) Complete a review of the progress towards UK MPA network obligations to provide advice to Defra on a	d) Milestone completed. JNCC advice on Tranche 1 sites published on day of MCZ designations announcement. Throughout the quarter, JNCC have continued to support Defra in their forward planning for future MCZ work.	f) Provide technical support to Defra to assist with the selection of sites for a second tranche of MCZs.	G	A/G	G	A/G	G	A/G

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			Tranche 1.	b) Milestone Complete. Evidence assessments revised for Tranche 1 MCZs. We have also contributed technical advice to Defra to support their post-consultation analysis, development of legal instruments for MCZs and collaborated with Natural England to support Defra's thinking about final site assessment ahead of designation.		preparation of material for designation. JNCC contributed to discussions on the legal text of the designation orders to assist lawyers draft text to meet conservation requirements. JNCC have also supported Defra in their forward planning for future MCZ work.	second tranche of MCZs.	e) Milestone completed. A review of the MPA network has been completed so that 'big' gaps in the Defra MPA network can be identified.							
Marine Protected Areas	4.3	Improve the evidence base for offshore Marine Protected Areas (SACs, Marine Conservation Zones and nature conservation MPAs in Scottish waters), making evidence available through public portals.	a) Undertake a survey of offshore recommended MCZs on RV Cefas Endeavour. b) Make arrangements for a deep-water survey to the NW of Scotland, and a survey of Scottish sites on RV Scotia. c) Establish contracts to analyse data collected on SAC survey in March 2013. d) Develop a structure and agree broad content of a SAC information system.	a) Milestone Exceeded. Two surveys for MCZ site verification undertaken. b) Milestone complete but successful outcome not achieved. EU tender process run to timetable in Q1 for deepwater survey. Mismatch between work required, scale of bids and available budgets (which were cut during Q1). Deep water survey will not now go ahead as planned. c) Milestone Complete. Contracts to analyse data from Wight Barfleur/Bassurelle SAC management survey are underway (this work is being progressed by Cefas under the	e) Undertake deep-water survey off NW Scotland, and a survey of Scottish sites on RV Scotia. f) Identify recommendations for 2014/15 survey in Scottish offshore waters. g) Establish a contract to develop a web-mapping element of a SAC information system.	e) Deepwater survey was cancelled (see Q1) and an alternative plan agreed. Survey on RV Scotia was completed, collecting more data than originally planned due to clement conditions. f) Milestone complete. A series of potential survey options were identified for 2014/15 and reviewed by the Project Board. At this stage it has not been possible to take forward any proposals since there is no budget decided. g) Milestone not completed. Work on SAC information centres is progressing slowly due to other priority work taking up resource. We are also undertaking a	h) Establish contracts to analyse survey data collected in Q2. i) Upload evidence supporting the designation of the first tranche of MCZs onto the JNCC web-mapper. j) Prepare and upload data for offshore SACs onto the JNCC web-mapper. k) Complete upload of information for five SACs into the SAC information system and complete customer review. l) Ingest and archive data from 2012/13 Q4	g) An initial contract has concluded and has suggested some improvements to the system. However, staff resources for the remainder of the year have been re-allocated to higher priority work (delivering MCZ advice), so any further work has been postponed for the time being. h) Milestone completed. Contracts to analyse data from Pobie Bank survey are on track and will report shortly. i) Milestone not completed. MCZ data is yet to be incorporated into the web mapper. j) & k) milestones not completed. Data for the first five SACs has been prepared and	n) Quality assure outputs from data analysis. o) Ingest and archive 2013/14 Q1 survey data. p) Review structure of SAC information system and upload information for a further five SACs q) Complete publication of 2012/13 survey reports on the JNCC website.	A/G	A/R	A/G	A/R	A/G	A/R

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				Cefas/JNCC Partnership) d) Milestone Complete. Developed a structure for a SAC Information system and held discussions with staff from other programmes to review the plans. Work is on schedule but struggling a little due to limited staff resources.		wider review of our MPA web-mapping to determine the best use of resources and systems ahead of commissioning any new development. Development work will start in Q3 if required.	surveys. m) Subject to budget discussions, agree offshore survey programme for 2014-15, including vessel bookings and resource allocations.	uploaded onto the internal version of the web mapper and should be published externally in Q4, subject to staff resource availability, (staff resource has been moved to MCZ work). The customer review will not be completed until the information is available externally. l) Milestone not completed. Some data has been ingested into JNCC's data management systems but the milestone remains behind schedule. It is likely that staff resourcing issues in Q4 will affect this milestone further. m) Survey programme for 2014/15 is being agreed.							
Marine Protected Areas	4.4	To contribute to the objectives of the Birds Directive, including the aim of identifying and where possible classifying the UK series of marine SPAs by 2015, undertake data analysis to support identification of potential sites.	a) Determine with the country conservation bodies how to apply SPA selection criteria to concentrations of birds analysed from European Seabirds at Sea data (ESAS). b) Finalise analysis and produce reports identifying concentrations of red throated diver, little gull and shag, and provide advice on boundary	a) Milestone well advanced but ongoing. We have undertaken an initial exercise to apply selection criteria to concentrations of birds analysed from ESAS data . This is ongoing with Natural England and Natural Resources Wales (NRW), and has been undertaken in conjunction with SNH in Scottish waters. b) Milestone Complete. Boundaries for RTD in Scotland have been provided to	d) Support SNH through provision of boundaries and advice so that an indicative network of marine SPAs can be included in the Scottish MPA consultation. e) Revise models for identifying foraging areas of larger terns and provide Natural England with an indicative boundary for Cocquet Island	(a) Milestone further advanced but not complete. JNCC, SNH and NE have applied the criteria to ESAS concentrations within their geographic remits. NRW awaiting commission from Welsh Government to progress the SPA work. No ESAS concentrations in Northern Ireland waters. d) Milestone completed. e) Milestone completed.	f) Provide a report on methods and boundary options for larger terns. g) Provide boundary options for Scottish and selected English duck, grebe and diver concentrations. h) Analyse little tern data and provide boundary options	a) Natural Resources Wales are unable to progress SPA work until April 2014. It will not be clear until then to what extent they will require further support from JNCC in applying SPA selection criteria to seabird concentrations of birds analysed from ESAS data. f) Milestone completed. g) Milestone not completed. Scottish boundary options have been	i) Determine with governments and Joint Committee the contribution of possible SPAs beyond 12 nautical miles to the 2015 target.	G	G	A/G	G	A/G	A/R

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			options in England and Scotland. c) Review milestones for Q1-3 and amend as necessary.	SNH and reports are being finalised. A report on shag concentrations has been provided for England and Scotland. A report and boundaries on little gull in two locations in England has been provided. c) Milestone complete. Milestones are being reviewed continuously as NE and SNH priorities and deadlines are tightened up.	SPA.			delivered, English boundary options delayed until Q4 due to internal staff moves combined with a general shortage of available staff resource. It is hoped these will be delivered in Q4. h) Milestone not completed. Little tern final report due to be delivered in January 2014.							
Offshore Industries Advice	5.1	Respond fully to requests for advice on oil and gas, aggregates and marine renewables within the agreed consultation period.	a) Oil and gas: Respond fully to 95% of requests for advice on oil and gas within the relevant consultation period. b) Aggregates and renewables: develop milestones for Q2, 3 and 4.	a) Milestone almost complete. Responded fully to 92% of requests for advice within the relevant consultation period. Slightly under target due to other work pressures, particularly renewables casework. b) Milestone achieved - new milestones devised. To be submitted for EMB approval.	c) Oil and gas: Respond fully to 95% of requests for advice on oil and gas within the relevant consultation period. d) Renewables: Jointly with SNH, submit advice on current applications within Moray Firth Round Three offshore windfarm zone. e) Renewables; Subject to agreement on legal representation, ensure representation of relevant issues at the public examination for the East Anglia One offshore windfarm application. f) Renewables; Subject to Joint Committee	c) Milestone complete. Responded fully to 97% of requests for advice within the relevant consultation period. d) Milestone complete. Moray Firth joint advice submitted to agreed deadline. e) Milestone complete. Representation made at East Anglia One hearings. f) Milestone ongoing. Significant progress made towards handing over casework to NE, though delegation still not approved. g) Milestone complete. Attended two RAG meetings (one including a Similar Sediment programme update) and one MASF meeting in Q2 and	i) Oil and gas: Respond fully to 95% of requests for advice on oil and gas within the relevant consultation period. j) Oil & Gas - Make significant progress towards developing a formal written procedure to supplement and enhance existing QA processes. k) Renewables; Jointly with SNH, submit advice on current applications within Firth of Forth Round Three offshore windfarm zone. l) Renewables; Subject to Joint Committee approval and Defra legal advice, complete the transfer of	i) Milestone almost completed. Responded fully to 93.7% of requests on time. j) Milestone not completed. No progress on this milestone this quarter due to the delay in the delegation of English renewables casework to Natural England, which meant that JNCC retained responsibility for casework for longer than expected. This, combined with the complexities of managing the hand-over, has meant that there was no capacity to make progress with the QA work. k) Milestone not completed. Aspects of advice were submitted in Q3 (e.g. marine mammals) but ornithology advice deadline extended	p) Oil and gas: Respond fully to 95% of requests for advice on oil and gas within the relevant consultation period. q) Oil & Gas: Complete the development of a formal written Quality Assurance procedure and commence implementation. r) Renewables; Provide additional support to Marine Scotland post-submission of formal advice and post-consent as required. s) Aggregates: Contribute to strategic initiatives including the Regulators Advisory Group and Marine	A/G	A/R	A/G	A/R	A/R	A/R

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					<p>approval and Defra legal advice, make significant progress towards the transfer of English offshore renewables casework to Natural England.</p> <p>g) Aggregates: Contribute to strategic initiatives including the Regulators Advisory Group and Marine Aggregate Sustainability Forum and engage in the development of the Cefas-led Similar Sediment Regional Monitoring Programme</p> <p>h) Aggregates: Respond fully and in a timely fashion to requests for advice on aggregate licence applications..</p>	<p>responded to RAG sandeel and herring regional assessments to the agreed deadline.</p> <p>h) Milestone complete. Responded fully to 100% of requests for advice within the relevant consultation period.</p>	<p>English offshore renewables casework to Natural England.</p> <p>m) Renewables; Working with the SNCBs and regulators, develop a work programme for strategic renewables work.</p> <p>n) Aggregates: Contribute to strategic initiatives including the Regulators Advisory Group and Marine Aggregate Sustainability Forum, and engage in the development of the CEFAS-led Similar Sediment Regional Monitoring Programme.</p> <p>o) Aggregates: Respond fully and in a timely fashion to requests for advice on aggregate licence applications.</p>	<p>into Q4 due to late provision of information by consultants to Marine Scotland Science.</p> <p>l) Milestone not completed. Delegation was formally approved in Q3 but end of handover period delayed to Q4.</p> <p>m) Milestone not completed. Limited progress made due to other priorities.</p> <p>n) Milestone completed. Two Regional Advisory Group meetings were attended during the quarter as well as a Marine Aggregates Sustainability Forum meeting at which JNCC presented a business case for future research.</p> <p>o) Milestone completed. 100% response rate.</p>	<p>Aggregate Sustainability Forum, and engage in the development of the CEFAS-led Similar Sediment Regional Monitoring Programme.</p> <p>t) Aggregates: Respond fully and in a timely fashion to requests for advice on aggregate licence applications.</p>						
Fisheries and Species Advice	5.2	Provide conservation advice on offshore Marine Conservation Zones and Scottish Nature Conservation MPAs to meet the requirements of Marine Acts within timetables agreed by relevant administrations	a) Milestones will be set once governments have concluded their considerations as to JNCC's role, and timings are clear.	a) Milestones not yet set. Government intentions remain unclear in relation to MCZs.	No milestones set.	a) Milestones not yet set as no site designation has occurred (due in October 2013 and late 2013).	No milestones set.	a) No milestones set for 2013/14, but can now be set for 2014/15.	No milestones set.	A/G	A/G	A/G	A/G	A/G	A/G

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Fisheries and Species Advice	5.3	Provide advice on fisheries measures for offshore Special Areas of Conservation.	a) Milestones will be set once governments have concluded their considerations as to JNCC's role, and timings are clear.	a) Milestones not yet set. A draft work plan has been produced but is yet to be agreed with project partners.	No milestones set.	a) Milestones not yet set. We are working to the draft work plan but governance still not yet settled. To develop measures for sites, JNCC is supporting regulators in exploring and developing solutions for stakeholder engagement, developing documents aimed at future regional workshops that bring together offshore domestic and European marine sites under a single consultation mechanism. There is also a need to plan continuously so that the process, which is differentially advanced in the countries of the UK and is affected by different timescales, can still be progressed.	No milestones set.	a) No milestones set for 2013/14, but can now be set for 2014/15. Work has continued to the draft work plan with JNCC supporting regulators in exploring and developing solutions for stakeholder engagement, and developing documents aimed at future regional workshops that bring together offshore domestic and European marine sites under a single consultation mechanism.	No milestones set.	A/G	G	A/G	A/G	A/G	A/G
Governance & Corporate Services	6.1	Consolidate the organisation after a period of rapid growth, focusing on development of staff, HR strategy, and information management	a) Continue to build leadership and management skills including providing 360 degree feedback for senior management, clarifying required management standards and establishing solutions to any capacity issues.	a) Work is in progress. Management standards are being clarified through implementation of the new performance management system but further work is required to address issues raised. Progress has been made in defining the management capacity and structure required for marine but further work is	b) Begin implementation of a core training plan for all new staff with additional core modules for new line managers and new project managers.	a) Milestone now likely to take to year end to complete as: further work is planned to clarify management roles and standards; 360 degree reporting has been deferred but replaced by leadership training course; implementation of marine directorate restructuring is in progress to address capacity issues. b) Core training plan developed and	c) Establish a new metadata catalogue within JNCC and ensure this is populated with those data sources being actively used, managed and published by JNCC.	a) Full completion of this Q1 milestone will now take until the end of this financial year. A leadership course is being scheduled. b) The core training plan has been developed but roll out has been delayed until Q4. c) Good progress has been made including development of the tool and partial population of the	No milestones.	A/R	A/G	A/G	A/G	A/G	A/G

Programme	PPM	PPM Description	Milestones for Quarter 1	Progress against milestones in Quarter 1	Milestones for Quarter 2	Progress against milestones in Quarter 2	Milestones for Quarter 3	Progress against milestones in Quarter 3	Milestones for Quarter 4	PPM RAG Status Quarter 1	PPM Predicted RAG for Quarter 2	PPM RAG Status Quarter 2	PPM Predicted RAG for Quarter 3	PPM RAG Status for Quarter 3	PPM Predicted RAG for Quarter 4
				required to reach a solution. Work has not progressed on 360 degree feedback because of competing pressures for Programme Leaders and HR.		will be rolled out to staff by end of October.		catalogue but release is delayed until the second quarter of 2014/15 due to higher priority work.							
Governance & Corporate Services	6.2	Take forward any agreed actions arising from JNCC's Triennial Review, the Civil Service Reform Plan and other Government policy decisions.	a) Develop an action plan for implementing agreed recommendations from the Triennial Review.	a) A draft action plan has been produced in response to the report. This will need developing with staff and the Triennial Review Sub-group.	No milestones	N/A	b) Develop and implement a structured approach to stakeholder management to ensure that any changes are supported by effective communications. c) Begin preparatory work to enable shared services options to be compared to in-house provision, including establishing a trial service desk in IT services.	b) Milestone completed. c) The trial service desk in IT is delayed due to competing priorities. A corporate services strategy is under preparation. This will set out how in-house provision should change to allow an improved comparison with shared services.	d) Undertake scenario planning, consultation and implementation planning for the new Spending Review period.	G	A/G	A/G	A/G	A/G	A/G

Annex 2a Spend to date and forecast against budget

Annex 2a

JNCC SUPPORT CO - OUTTURN REPORT 2013/14

Programme title	9 MONTHS TO DECEMBER 2013			12 MONTHS TO MARCH 2014			Full year forecast
	Year to date budget	Year to date actuals	Year to date variance	Full year budget	Net actuals plus commitments plus earmarks	Variance over/(under) budget	
Surveillance & Monitoring	792,529	646,738	(145,791)	1,133,472	1,144,754	11,282	1,121,519
Marine Monitoring & Mapping	384,151	187,191	(196,960)	613,000	494,075	(118,925)	516,449
Access to Information	(30,375)	(127,771)	(97,396)	114,500	16,131	(98,369)	94,134
Biodiversity Information & Advice	44,099	50,066	5,967	149,034	125,570	(23,464)	129,100
Marine Ecosystem Assessment & Advice	81,300	26,130	(55,170)	272,000	246,666	(25,334)	240,100
Global Advice and Overseas Territories	110,783	42,315	(68,468)	120,000	50,691	(69,309)	120,000
European Intelligence & Advice	70,263	43,471	(26,792)	91,313	104,875	13,562	125,110
Marine Protected Areas	599,559	329,690	(269,869)	867,088	928,204	61,116	860,118
Offshore Industries advice	37,325	17,426	(19,899)	46,825	32,258	(14,567)	57,825
Fisheries, Species & MPA conservation advice	184,841	25,937	(158,904)	235,521	227,135	(8,386)	225,500
Governance & Corporate Services	712,534	653,378	(59,156)	1,010,620	1,020,382	9,762	1,044,620
Salaries	4,877,220	4,594,432	(282,788)	6,196,036	6,040,291	(155,745)	6,044,523
Unallocated Budget	(235,096)	0	235,096	(235,096)	0	235,096	0
Non-cash Budget Adjustments	(4,313)	(4,313)	0	(4,313)	(4,313)	0	(4,213)
Total	7,624,820	6,484,690	(1,140,130)	10,610,000	10,426,719	(183,281)	10,574,785
GIA 2013/14							10,309,000
Over / (under) allocation							(35,215)

This table reflects the financial position as 31 December 2013 and includes approved budget revisions received up to the same date.

Annex 2b – Forecast by Funding Stream

Annex 2b

Programme	Full year forecast spend at Q3		Variation between budget and forecast	Actuals plus committed and earmarked			Amount of forecast spend funded from each GIA stream					
	Original Budget			Amount still to spend to meet forecast	UK co-ordination	Reserved	Defra Marine	UK Co-ordination	Defra Reserved	Defra Marine		
	£'000	£'000	£'000	£'000	£'000	%	%	%	%	£'000s	£'000s	£'000s
Surveillance & Monitoring	1,121.5	1,133.5	-12.0	1,144.8	-23.2	-2.1%	100%	0%	0%	1,121.5	0.0	0.0
Marine Monitoring & Mapping	516.4	613.0	-96.6	494.1	22.4	4.3%	5%	0%	95%	25.8	0.0	490.6
Access to Information	94.1	114.5	-20.4	16.1	78.0	82.9%	91%	0%	9%	85.7	0.0	8.5
Biodiversity Information & Advice	129.1	149.0	-19.9	125.6	3.5	5.6%	60%	65%	0%	78.1	51.0	0.0
Marine Ecosystem Assessment & Advice	240.1	272.0	-31.9	246.7	-6.6	-2.7%	0%	0%	100%	0.0	0.0	240.1
Global Advice and Overseas Territories	120.0	120.0	0.0	50.7	69.3	103.2%	0%	100%	0%	0.0	120.0	0.0
European Intelligence & Advice	125.1	91.3	33.8	104.9	20.2	16.2%	47%	53%	0%	58.8	66.3	0.0
Marine Protected Areas	860.1	867.0	-6.9	928.2	-68.1	-7.9%	0%	0%	100%	0.0	0.0	860.1
Offshore Industries advice	240.1	272.0	-31.9	246.7	-6.6	-2.7%	0%	100%	100%	0.0	20.0	37.8
Fisheries, Species & MPA conservation advice	225.5	235.5	-10.0	227.1	-1.6	-0.7%	0%	100%	0%	0.0	225.5	0.0
Governance & Corporate Services	1,044.6	1,010.8	33.8	1,020.4	24.2	2.3%	78%	4%	18%	764.8	41.8	238.0
Unallocated Budget	0.0	-235.1	235.1	0.0	0.0	0.0%	0%	0%	0%	0.0	0.0	0.0
Non-cash Budget Adjustments	-4.2	-4.2	0.0	0.0	0.0	0.0%	0%	0%	0%	-2.1	-2.1	0.0
Total Direct Costs	4,712.6	4,639.4	73.1	4,605.1	111.6	3.2%				2,132.6	522.5	1,875.1
Salaries	6,044.5	6,195.9	-151.4	5,809.0	235.5	3.9%				2,756.7	1,000.4	2,287.4
Total Net Expenditure	10,757.1	10,835.3	-78.3	10,414.1	347.1	7.1%				4,889.3	1,522.9	4,162.5
Less GIA receivable	10,610.0	10,610.0	0.0							4,842.0	1,544.0	4,224.0
Surplus of GIA over net spend	-147.1	-225.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	47.3	-21.1	-61.5

Forecast Against Budget by Programme and by Funding Stream at 31 December 2013 Annex 2c

Programme		GIA Stream				Variance between budget and forecast £'000s
		UK coordination £'000s	Reserved £'000s	Defra marine £'000s	Total £'000s	
Surveillance & Monitoring	Total budget	1,421.0	0.0	0.0	1,421.0	
	Programme	1,121.5	0.0	0.0	1,121.5	
	Salaries	278.6	0.0	0.0	278.6	
	Total forecast	1,400.1	0.0	0.0	1,400.1	-20.9
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Marine Monitoring & Mapping	Total budget	61.0	0.0	1,282.0	1,343.0	
	Programme	25.8	0.0	490.6	516.4	
	Salaries	59.9	0.0	640.2	700.1	
	Total forecast	85.7	0.0	1,130.8	1,216.5	-126.5
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Access to Information	Total budget	671.0	0.0	75.0	746.0	
	Programme	85.7	0.0	8.5	94.1	
	Salaries	513.1	0.0	91.3	604.4	
	Total forecast	598.8	0.0	99.8	698.5	-47.5
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Biodiversity Information & Advice	Total budget	426.0	179.0	0.0	605.0	
	Programme	78.1	51.0	0.0	129.1	
	Salaries	354.7	119.8	0.0	474.5	
	Total forecast	432.8	170.8	0.0	603.6	-1.4
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Marine Ecosystem Assessment & Advice	Total budget	0.0	0.0	775.0	775.0	
	Programme	0.0	0.0	240.1	240.1	
	Salaries	0.0	0.0	450.0	450.0	
	Total forecast	0.0	0.0	690.1	690.1	-84.9
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Global Advice and Overseas Territories	Total budget	0.0	417.0	0.0	417.0	
	Programme	0.0	120.0	0.0	120.0	
	Salaries	0.0	304.4	0.0	304.4	
	Total forecast	0.0	424.4	0.0	424.4	7.4
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European Intelligence & Advice	Total budget	118.1	133.1	0.0	251.2	
	Programme	58.8	66.3	0.0	125.1	
	Salaries	71.2	81.5	0.0	152.7	
	Total forecast	130.0	147.8	0.0	277.8	26.6

Programme		GIA Stream				Variance between budget and forecast £'000s
		UK coordination £'000s	Reserved £'000s	Defra marine £'000s	Total £'000s	
Marine Protected Areas	Total budget	373.0	123.0	1,803.0	2,299.0	
	Programme	0.0	0.0	860.1	860.1	
	Salaries	330.1	107.6	837.7	1,275.4	
	Total forecast	330.1	107.6	1,697.8	2,135.5	-163.5
Offshore Industries advice	Total budget	0.0	260.0	0.0	260.0	
	Programme	0.0	20.0	37.8	57.8	
	Salaries	0.0	158.3	86.4	244.7	
	Total forecast	0.0	178.3	124.2	302.5	42.5
Fisheries, Species & MPA conservation advice	Total budget	0.0	396.0	46.0	442.0	
	Programme	0.0	225.5	0.0	225.5	
	Salaries	0.0	228.8	42.6	271.4	
	Total forecast	0.0	454.3	42.6	496.9	54.9
Governance & Corporate Services	Total budget	1,774.0	38.0	313.0	2,125.0	
	Programme	764.8	41.8	238.0	1,044.6	
	Salaries	1,149.1	0.0	139.2	1,288.3	
	Total forecast	1,913.9	41.8	377.2	2,332.9	207.9
Unallocated Budget	Total	0.0	0.0	-70.0	-70.0	70.0
	Non-cash Budget Adjustments	-2.1	-2.1	0.0	-4.2	4.2
Total Budget		4,842.0	1,544.0	4,224.0	10,610.0	
Total Forecast		4,889.3	1,522.9	4,162.5	10,574.8	
Variance		47.3	-21.1	-61.5	-35.2	-35.2