



THIRD QUARTER MONITORING REPORT 2008-0

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JNCC SUPPORT CO. BOARD

THIRD QUARTER MONITORING REPORT 2008-09

Paper by Wendy Dalton, Brian Lawrence and David Burton

1. Introduction

- 1.1 This report provides information on progress against targets and the financial position of the JNCC Support Co. for the period to 31 December 2008.
- 1.2 The paper reflects decisions made by the Executive Management Board (EMB) on performance and financial matters at their meeting on 5 February 2009.

2. Progress against key performance indicators (Annex 1)

- 2.1 Twenty-four of the 38 key performance indicators (KPIs) have been completed or are on track at present. Two KPIs have been deferred as agreed at the second quarter out-turn. The remaining 12 KPIs need some action to bring them back on track. EMB was satisfied with the actions proposed.
- 2.2 EMB has added a new KPI relating to work undertaken for Government in relation to the surveillance and monitoring requirements of the Habitats Directive.

3. Financial out-turn (Annex 2)

- 3.1 The overall financial position has changed in the last quarter. The main reason for this change is a reduction of £200k in the salaries budget. This is largely attributable to delays in recruitment (especially in marine and data services teams), internal movement of staff to new posts, and planned reductions in staff complement.
- 3.2 Other than the variations in the salaries budget, other programmes show little variation from the quarter 2 figures.
- 3.3 The anticipated figure of £23k underspend against the core Government funding settlement is well within permitted tolerances (2% of core funding: £155k). However, EMB agreed to bring forward some planned expenditure for 2009/10 to reduce pressure on next year's budget and to reduce, or eliminate, any underspend against core funding for this financial year.

Annex 1. Key performance indicators (KPIs)

Table 1. Definition of scores

Key	Description of KPI rating
5	Target completed or in advance of target
4	Target on track at present with no apparent risk of falling behind
3	Target not at risk but additional action is required to either bring back on track or avoid risk of project falling behind in future
2	Currently not on track with a significant risk of failure to complete. Action required.
1	Target severely behind schedule with no possibility of meeting the overall aim.
D	Target postponed, cancelled or subsumed by another target.

Table 2. Progress Against KPIs

Programme name	KPI	Rating Q1	Rating Q2	Rating Q3	Cumulative comments on performance
Global Advice	Contribute to achievement of the 2010 biodiversity target and relevant parts of the Government's Public Service Agreement (PSA) relating to the Millennium Development Goals by providing support to the Inter-Departmental Ministerial Group on Biodiversity.	3	3	3	<ul style="list-style-type: none"> A date was set for a meeting of the Inter-Departmental Ministerial Group on Biodiversity (IDMGB) in January to discuss Overseas Territories issues but the meeting was cancelled due to other ministerial commitments. Officials meetings took place in quarter 2 and quarter 4 and set a way forward for a future series of official level meetings. Progress is most likely to be achieved by this route but requires action to ensure official engagement continues.

Programme name	KPI	Rating Q1	Rating Q2	Rating Q3	Cumulative comments on performance
Global Advice	Provide high-quality scientific input at key meetings of MEAs, in particular Conferences of the Parties for the Convention on Biological Diversity and the Bonn Convention in 2008, and the Convention on International Trade in Endangered Species in 2010, and associated preparatory meetings.	4	4	4	<ul style="list-style-type: none"> • JNCC supported the UK at the 4th Meeting of the Parties to the African-Eurasian Waterbird Agreement in quarter 2, with a successful outcome, and David Stroud was elected as a representative to the technical committee. • During quarter 3, JNCC supported the UK delegations to the 10th Conference of the Parties to the Ramsar Convention, the 9th Conference of the Parties to the Convention on Migratory Species (CMS), the African-Eurasian migratory raptor agreement, and the CMS meeting on migratory sharks with generally successful outcomes.
Global Advice	Provide, to agreed service standards, high-quality advice to Animal Health on approximately 20,000 CITES licence consultations per annum.	4	4	4	<ul style="list-style-type: none"> • Advice has been provided on 4,946 permits in quarter 3, making a cumulative total of 15,946 this financial year. Priority 1 referrals were 2% (91 permits) for quarter 3 but cumulative totals for priority 1 applications (1,065) already come to 5.3% of an extrapolated 20,000 permits by the year-end, i.e. we have already exceeded the threshold agreed in the service level agreement. Service standards had slipped due to staff changes but are now largely resolved.

Programme name	KPI	Rating Q1	Rating Q2	Rating Q3	Cumulative comments on performance
Overseas Territories	Take forward recommendations from the costed assessment of priorities for nature conservation in the Overseas Territories prepared for the Inter-Departmental Ministerial Group on Biodiversity.	3	4	4	<ul style="list-style-type: none"> Defra have provided JNCC with an additional £150k for work in the Overseas Territories in 2008/09 and this is being spent on priorities identified in the review. An officer has recently been appointed to identify funding sources to support nature conservation in the Overseas Territories and Crown Dependencies, and to provide guidance and training. This will be delivered in quarter 1 next year.
Overseas Territories	Facilitate collaboration between the UK science community and the Overseas Territories and Crown Dependencies, to establish research priorities to meet their needs, building on the 2007 assessment of terrestrial and marine research priorities undertaken by JNCC.	4	4	4	<ul style="list-style-type: none"> Much progress has been made and a partnership arrangement with Reading University has been established. An Overseas Territories research prospectus is being developed, and Overseas Territories research leaflets have been produced.

Programme name	KPI	Rating Q1	Rating Q2	Rating Q3	Cumulative comments on performance
Overseas Territories	<p>Provide ongoing advice and support to UK Government departments and the Governments of the Overseas Territories and Crown Dependencies on the implementation of Multilateral Environmental Agreements. By March 2009:</p> <ul style="list-style-type: none"> • produce an overview of Multilateral Environmental Agreements in the Overseas Territories; • working with the relevant Overseas Territory Governments and UK Government departments, prepare (and subsequently help to deliver) an implementation plan to meet commitments under the Agreement on the Conservation of Albatrosses and Petrels (ACAP). 	5	4	4	<ul style="list-style-type: none"> • Work to produce an overview of Multilateral Environmental Agreements in the Overseas Territories has been scoped. Systems for including Overseas Territories in consultation processes for multilateral environmental agreement conferences are being trialled with Ramsar and the Convention on Migratory Species. • The Agreement on the Conservation of Albatrosses and Petrels (ACAP) Support Officer is making significant progress since his appointment.

Programme name	KPI	Rating Q1	Rating Q2	Rating Q3	Cumulative comments on performance
UK's Global Impact	<p>Produce up-to-date country analyses, tailored for both external use and internal policy development, in terms of UK foreign investment impacts, trends in food production that may influence biodiversity, and bioenergy policy developments and production patterns:</p> <ul style="list-style-type: none"> • by June 2008, develop an evidence-based JNCC policy framework on the relationship between global bioenergy and biodiversity, including the influence of the UK and EU in other countries; • by October 2008, prepare a report analysing the global distribution of UK overseas investment in terms of priority countries, industry sectors and ecosystems. 	4	4	4	<ul style="list-style-type: none"> • A bioenergy policy framework draft is in preparation. • An overseas investment report has been completed ahead of schedule.
UK's Global Impact	By March 2009 (and periodically thereafter), update the global influence website to include a range of content covering trade, UK investment and biofuels data and analysis to support Defra's Sustainable Development Dialogues, the Export Credits Guarantee Department and JNCC's international work.	4	4	4	<ul style="list-style-type: none"> • Web redesign has been completed and a launch event took place in January 2009.

Programme name	KPI	Rating Q1	Rating Q2	Rating Q3	Cumulative comments on performance
European Advice	<p>Provide advice to the UK Government, devolved administrations and others to support the development and implementation of EU environmental legislation and policy, and to encourage the integration of sustainable development principles, the ecosystem approach and the protection of biodiversity, within the development of EU policies:</p> <ul style="list-style-type: none"> • by March 2009, develop an understanding of the implications of overlap, synergy and conflicts across the Habitats, Birds, Marine Strategy Framework and Environmental Liability Directives (and other EU directives that impact on nature conservation); • by March 2009, influence implementation of the Marine Strategy Framework Directive, to take account of nature conservation requirements by promoting existing marine work to relevant European stakeholders and trying to ensure synergy with other marine policy commitments (such as OSPAR); • by March 2009, work to ensure that sustainability and environmental dimensions are fully incorporated into proposals for the future of the EU's cohesion policy. 	3	3	3	<ul style="list-style-type: none"> • Advice to government on harmonisation of reporting for EU directives is ongoing . • In quarter 1, JNCC co-ordinated consultations on the Renewable Energy Directive and biomass, and provided expert advice on sustainability criteria for biofuels. • Work on the Marine Strategy Framework Directive has been curtailed by limited staff availability. A seminar on EU marine issues will take place in quarter 4. • The inter-agency European Regional Policy Group has met with input from JNCC and is preparing a consultation response on EU territorial cohesion policy.

Programme name	KPI	Rating Q1	Rating Q2	Rating Q3	Cumulative comments on performance
European Advice	Support the European work of the UK conservation bodies by providing regular briefings on the development of EU policy and legislation affecting the environment, supplemented by analyses of the implications for nature conservation.	4	4	4	<ul style="list-style-type: none"> • The process for re-letting the EU intelligence contract is well underway. We are now in the final tendering stages. Under the contract, briefings continue to be of good quality, but the level of in-depth analysis could be improved. • The UK Nature and Landscape Office (UKNLO) continues to provide good in-depth information on EU developments and implications. • The focus in quarter 4 will be on the Czech Presidency and the potential implications of a new Parliament and Commission in 2009.

Programme name	KPI	Rating Q1	Rating Q2	Rating Q3	Cumulative comments on performance
Sustainability Advice	Provide advice to UK Government and others on energy policy: <ul style="list-style-type: none"> • by December 2008, produce a position statement on energy issues affecting nature conservation in the UK and internationally; • by March 2009, provide advice on the development of sustainability criteria for biofuels under the EU Renewable Energy Directive and other legislation/policies. 	4	4	3	<ul style="list-style-type: none"> • Responses were made to the UK Renewable Energy Strategy and EU biomass consultation. Meetings were held with country agencies where there was agreement to share information, but it was felt the development of a position statement would not be possible given the devolved administrations' different viewpoints on energy. • A report on the conservation impacts of different energy mixes to 2050 was completed during the quarter. There was appetite within the country agencies to work this into a fuller report which considers the UK's capacity to deliver energy (through all production types). • The European legislation has been delayed but is still expected in early 2009. This will affect when we respond to the Renewable Energy Directive.

Programme name	KPI	Rating Q1	Rating Q2	Rating Q3	Cumulative comments on performance
Sustainability Advice	<p>Develop advice on priority climate change issues and contribute to relevant UK and international agreements:</p> <ul style="list-style-type: none"> • by December 2008, work with Defra to provide briefs focusing on the interdependencies between climate change and biodiversity for the 14th Conference of the Parties to the UN Framework Convention on Climate Change; • by March 2009, provide input to the development of the EU White Paper on adaptation to climate change. 	4	4	4	<ul style="list-style-type: none"> • Support has been provided to Defra to host a meeting of the Convention on Biological Diversity ad hoc technical expert group on Biodiversity and Climate Change in November, ahead of the UN Framework Convention on Climate Change meeting in December. • The EU White Paper on adaptation to climate change has been delayed resulting in frustratingly little opportunity to influence its development during quarter 3. This should change in quarter 4.
Sustainability Advice	<p>Develop a range of tools to support application of the ecosystem approach targeted at UK, Overseas Territory and international audiences beyond the nature conservation sector:</p> <ul style="list-style-type: none"> • by April 2009, produce a guide for policy makers on application of the ecosystem approach; • by November 2009, work with government partners and others to develop tools which allow better valuation of ecosystem services and relate these to ecosystem function. 	3	4	4	<ul style="list-style-type: none"> • Following work done in quarters 1 and 2, on receipt of funding from Defra, a DVD of the economic valuation tool kit will be prepared in quarter 4. • Work on the guidance documents will be completed in quarter 4.

Programme name	KPI	Rating Q1	Rating Q2	Rating Q3	Cumulative comments on performance
Conservation Advice	Produce guidance on good practice for nature conservation management, and by December 2008, develop a web-based system providing access to guidance on good nature conservation practice.	3	3	3	<ul style="list-style-type: none"> Following initial exploratory work done in quarters 1 and 2, a prototype system was created, using a customised Google search tool. In-house trials suggested it was fit-for-purpose, and the system has now been rolled out to Lead Co-ordination Network officers, who have been asked to provide web links to appropriate material.
Conservation Advice	By March 2009, complete the preparation of written text for 98% of all Geological Conservation Review (GCR) sites.	3	4	4	<ul style="list-style-type: none"> Completing the text is on course, or in advance of, this target.
Conservation Advice	By July 2009, collaborate with Defra to publish UK indicators measuring progress towards the 2010 biodiversity loss target.	4	4	4	<ul style="list-style-type: none"> JNCC has contributed to meetings of both the Biodiversity Indicators Steering Group and the project group mandated to take the detailed work forward. Three contracts have been let by Defra - to develop the genetic, habitat connectivity, and non-native species indicators. JNCC staff are involved with each of these to provide a scientific and technical input to their project boards.

Programme name	KPI	Rating Q1	Rating Q2	Rating Q3	Cumulative comments on performance
Conservation Advice	<p>Continue to report on the implementation of Common Standards Monitoring, and facilitate easier, more efficient or more consistent implementation of the standards to ensure that robust information is obtained on the status of interest features on protected nature conservation sites across the UK:</p> <ul style="list-style-type: none"> • by December 2008, undertake an initial review of the UK conservation bodies' quality assurance procedures for site monitoring; • by June 2009, work with the UK conservation bodies to establish and implement a UK-wide quality assurance programme. 	3	D	D	<ul style="list-style-type: none"> • Staff changes and the strategy review have meant that it is no longer feasible to achieve this target in 2008/09. In 2009, this area of work will be reviewed as part of a wider review of UK conservation standards.

Programme name	KPI	Rating Q1	Rating Q2	Rating Q3	Cumulative comments on performance
Conservation Advice	Establish a secretariat for the UK Geodiversity Action Plan (UKGAP) and support its implementation by publishing a strategy by December 2008 and establishing a website by March 2009.		4	4	<ul style="list-style-type: none"> • Further to a consultation exercise (initiated by Natural England) on a draft UKGAP (Geodiversity Action Plan), JNCC hosted a meeting of the elected UKGAP committee in the first quarter. Further consultation has led to a final version of the UKGAP document in quarter 2, and discussions with a potential contractor to produce a UKGAP website have begun. • JNCC has been invited to lead in hosting the UKGAP when established, including providing a secretariat, caretaking and reporting role. A Memorandum of Agreement (MoA) has now been issued to Natural England to secure funds for this development.
Marine Management Advice	Ensure that 95% of requests for statutory advice on offshore industries are responded fully to within the relevant consultation period.	4	4	3	<ul style="list-style-type: none"> • Increases in numbers and scope of consultations are expected to continue in quarter 4. This trend is likely to continue in 2009/10 with the establishment of the new Marine Management Organisation. We will need to keep under close review the ability of the Marine Advice Team to deliver against this KPI.

Programme name	KPI	Rating Q1	Rating Q2	Rating Q3	Cumulative comments on performance
Marine Management Advice	By June 2008, report to Defra on the first public consultation on offshore SACs. In 2009, conduct a consultation and report on a second tranche of offshore sites, including Impact Assessment for each site. Develop and communicate Operations Advice on offshore SACs as they are recommended to Government.	4	4	4	<ul style="list-style-type: none"> • The consultation report on the first seven offshore Special Areas of Conservation (SACs) was delivered on time to Defra, but Defra then needed considerable extra help in fulfilling their role. • The second tranche of two offshore sites has been advised to Government. Impact Assessment work has been completed, and pre-consultation meetings held with major stakeholders. The start of formal consultation has been delayed awaiting Cabinet clearance, hopefully in early 2009. • Work on Operations Advice is in hand, but at a slower pace than planned due to the co-ordination effort on consultation for inshore SACs. A large effort is likely to be required to keep this KPI on track during the last quarter of this financial year.
Marine Management Advice	By 2009, develop an influencing strategy for the 2012 review of the Common Fisheries Policy and start to implement it.	4	4	3	<ul style="list-style-type: none"> • A paper written for the Committee's December 2008 meeting has been revised and will be discussed by Committee again in March.

Programme name	KPI	Rating Q1	Rating Q2	Rating Q3	Cumulative comments on performance
Marine Mapping and Area Protection	<p>Recommend to Government a series of SACs in offshore waters, in conjunction with parallel work by the UK conservation bodies in inshore waters, to fulfil Habitats Directive obligations:</p> <ul style="list-style-type: none"> • by December 2008, recommend to Government two further offshore SACs for Annex I habitats in UK waters, based on existing data; • by March 2009, complete an assessment of the potential for identifying SACs for marine Annex II species away from the coast. 	3	4	4	<ul style="list-style-type: none"> • Surveys undertaken in Q1 for two Areas of Search (Irish Sea submarine structures and Solan Bank rocky reef) are entering the interpretation and reporting phases, providing data to allow the subsequent assessment of these Areas of Search to commence in quarter 1 of 2009/10. • SAC recommendations for Dogger Bank and NW Rockall Bank were endorsed by the Joint Committee and advised to Defra and other Government departments in April 2008.

Programme name	KPI	Rating Q1	Rating Q2	Rating Q3	Cumulative comments on performance
Marine Mapping and Area Protection	<p>Advise Government on the identification of a series of SPAs in offshore waters, in conjunction with parallel work by the UK conservation bodies in inshore waters (based upon survey and analyses by JNCC), to fulfil Birds Directive obligations.</p> <ul style="list-style-type: none"> • complete analyses in respect of possible offshore SPAs (by March 2009, complete report on analyses of offshore seabird distribution data); • complete analyses of a further 15 inshore potential SPAs (by March 2009, conduct aerial surveys in 15 inshore SPA areas of search (weather permitting) and report on the waterbird interest in five of these inshore areas); • complete work aimed at identifying marine SPAs for breeding terns by March 2011; • deliver advice on possible marine SPAs for breeding red-throated divers (by October 2008, complete report). 	4	4	4	<ul style="list-style-type: none"> • Analyses for offshore SPAs are more or less complete but peer review is required together with further consideration of the results. • Aerial surveys are primarily scheduled for the winter months; reporting is on track. • Work on terns is currently progressing for Liverpool Bay and the Thames. The project plan is being revised in the light of progress made, future work required, and likely funding available. Progress was slightly compromised by unsatisfactory results from fieldwork last year so a workshop involving tern experts from UK and Europe was organised in December 2008 to decide on the way forward. This has brought the work back on track. • Identification of a network of SPAs for wintering red-throated diver and scoter is almost complete. Much of the work is dependent on income generation and negotiations with the country agencies are underway.

Programme name	KPI	Rating Q1	Rating Q2	Rating Q3	Cumulative comments on performance
Marine Mapping and Area Protection	By December 2008, complete maps for UK waters of habitats of conservation importance (including Habitats Directive Annex I, OSPAR and UK Biodiversity Action Plan listed habitats), to the extent possible using available data, modelling techniques and resources.	4	3	4	<ul style="list-style-type: none"> • Maps have now been created for Annex I habitats and OSPAR habitats. Work will continue to deliver these online (not part of the KPI but to be completed by March 2009). • BAP maps have not been created due to a delay in producing BAP definitions. These will be created by March 2009.
Marine Mapping and Area Protection	<p>By Easter 2011, recommend to Government a set of Marine Conservation Zones (MCZs), identified through a stakeholder engagement process, as the offshore component of an ecologically-coherent suite of MPAs, which, together with SACs and SPAs, will meet the UK's obligations in relation to OSPAR, the Convention on Biological Diversity and the World Summit on Sustainable Development:</p> <ul style="list-style-type: none"> • by March 2009, develop with government national guidelines for MCZ networks and for the operation of projects to identify MCZs in offshore waters. 	3	4	3	<ul style="list-style-type: none"> • Defra funding for this work in 2008/09 was confirmed in September and for 2009/2010 in January 2009; a decision on funding for 2010/11 is still awaited but is a prerequisite of the project delivering on time. Detailed project plans have been drawn up to deliver this target. • Recruitment is underway for new staff but there are some delays to the overall schedule for this financial year due to the delay in financial commitment to the project by Defra, lack of qualified applicants for one post and delays regarding the establishment of the Scottish Project Office. This can be rectified over the course of the project period.

Programme name	KPI	Rating Q1	Rating Q2	Rating Q3	Cumulative comments on performance
Marine Mapping and Area Protection	By March 2009, provide UK information for the status assessment of the species and habitats on the Initial OSPAR List as a contribution to the 2010 OSPAR Quality Status Report, and develop the evidence base as a contribution to Charting Progress 2 and the UK Marine Monitoring and Assessment Strategy.	3	3	3	<ul style="list-style-type: none"> • Contracts have been let for three habitats for which JNCC leads on behalf of OSPAR and completed in September 2008. They were submitted to the OSPAR Working Group on Marine Protected Areas, Species and Habitats (MASH) in October 2008, and were well received. Minor revisions will be undertaken in quarter 4. • Advice has been provided on remaining species and habitats assessments being prepared by other Contracting Parties. • A regional assessment methodology was developed and trialled at a workshop in July 2008, and rolled out at the Charting Progress 2 habitats workshop in November 2008. However, due to lack of time at the workshop the OSPAR habitat assessments were not undertaken (workshop completed the priority broad habitat assessments for Charting Progress 2). • Loss of staff in November 2008 has restricted further progress.
Surveillance and monitoring 100	Develop and implement a terrestrial biodiversity surveillance strategy: by March 2009, determine how to implement the surveillance strategy and improve its linkage with research and reporting strategies.	3	3	3	<ul style="list-style-type: none"> • Previous problems, experienced due to loss of staff and a redirection of staff time into reactive work on Habitats Directive surveillance, have now largely been addressed and it should be possible to complete the first part of the target on time.

Programme name	KPI	Rating Q1	Rating Q2	Rating Q3	Cumulative comments on performance
Surveillance and monitoring	By June 2009, finalise proposals for marine biodiversity surveillance as a contribution to the UK Marine Monitoring and Assessment Strategy, and formulate an implementation plan.	4	3	3	<ul style="list-style-type: none"> Defra funding of a joint project with Natural England has now been agreed that will deliver over the next three years implementation options for surveillance/monitoring. Some risk remains e.g. in staff recruitment and establishing effective management of the project
Surveillance and monitoring	By June 2009, support the Policy-relevant Information programme's application of evidence with a thematic analysis of the impact of wide-scale pressures on biodiversity.	3	3	4	<ul style="list-style-type: none"> There is some risk to this KPI because of staffing changes. The main area of activity during quarters 1 & 2 was to support Defra's Biodiversity Impact of Climate Change Observation Network (BICCONET) project, an initiative which provides an opportunity to collate evidence on biodiversity changes due to climate change.
Surveillance and monitoring	By end of December 2009, advise Defra, devolved administrations and country agencies on the implications of proposed revisions to regulations implementing the Habitats Directive surveillance and monitoring articles. Ensure advice helps implement marine and terrestrial surveillance and monitoring strategies.			4	<ul style="list-style-type: none"> This is a new KPI. It reflects a major, high-profile, deliverable requested by Defra and required significant resources. Whilst the main advice requirement has been met, JNCC will need to do more work to provide advice to country agencies on how to implement the regulations and to provide advice to Directive on the implications of the implementation planned.

Programme name	KPI	Rating Q1	Rating Q2	Rating Q3	Cumulative comments on performance
Access to Information	Support the development and use of the National Biodiversity Network (NBN); by March 2009, work with data providers to implement the software tools developed to improve the flow of data to the NBN Gateway and increase the volume of data available through the Gateway to 35 million records.	4	4	4	<ul style="list-style-type: none"> Additional investment in Recorder has been secured which will make a difference to use across the Local Records Centre network. There have been a few technical issues around the export of data from Recorder (through a JNCC created add-in) which should now have been resolved (application out for testing now). It will mean that meeting the target will be tight but should still be possible.
Access to Information	By March 2009, complete the restructuring of the JNCC website to better reflect the JNCC's strategy, and establish a reliable on-going editorial process to maintain its current	3	D	D	<ul style="list-style-type: none"> Target dropped, as agreed at the last out-turn, as a result of recruitment problems, the strategy review and lack of resources.
Policy-relevant Information and Reporting	By March 2009, establish a clear understanding of JNCC and country agency research needs, and identify means for undertaking this research cost-effectively.	3	4	4	<ul style="list-style-type: none"> KPI is back on track in quarter 3, after a delay caused by staff changes, but will still require considerable effort in quarter 4. It is now being given highest priority in research co-ordination portfolio, with postponement of all low priority activities until next financial year.
Policy-relevant Information and Reporting	By March 2009, ensure that devolved implementation of the UK Biodiversity Action Plan (BAP) reviews is fully supported and that JNCC's role is clearly defined and understood.	4	4	4	<ul style="list-style-type: none"> JNCC work is on track.

Programme name	KPI	Rating Q1	Rating Q2	Rating Q3	Cumulative comments on performance
Policy-relevant Information and Reporting	By June 2009 produce a report on the State of UK Nature.	3	3	4	<ul style="list-style-type: none"> • Transfers from the team in the first half of the year due to staff development and promotion, caused a retrievable delay. A timetable and plan to bring the work back on track, and focus the 2009 report on 2010 target performance, was drawn up in quarter 2. • Work has now started to update the 2007 State of Nature report and to contribute this as the first chapter of the 4th National Report to the Convention on Biological Diversity, which focuses on the achievement of the 2010 target. • The Biodiversity Impact of Climate Change Observation Network (BICCONET) project assists delivery of this KPI.
Governance and Corporate Services	Ensure corporate services are provided in a cost-effective manner that meets the needs of internal and external stakeholders, and by March 2009, undertake a full service review to set the required level of service and to define options for providing this for costs that range from plus 5% to minus 5%.	1	3	2	<ul style="list-style-type: none"> • The service review started with a scoping document to EMB in June. However, other priorities (pay review, annual accounts, accommodation requirements and marine work) forced a delay in starting the review. • Given the fixed nature of a significant proportion of the programme expenditure it would be extremely difficult to provide options for costs ranging from plus 5% to minus 5%. • The KPI is currently being rescoped.

Programme name	KPI	Rating Q1	Rating Q2	Rating Q3	Cumulative comments on performance
Governance and Corporate Services	By March 2009, after consultation with stakeholders, update JNCC's strategy to reflect current internal and external factors, including the Joint Committee's vision.	3	3	4	<ul style="list-style-type: none"> The Joint Committee has agreed a draft strategy. A process of consultation with Government and UK conservation bodies has begun and it is expected that Committee will sign off the strategy in March 2009 subject to the feedback received.
Governance and Corporate Services	By March 2010, migrate JNCC's historical electronic information into a shared filing system to improve data retrieval and working practices.	2	3	3	<ul style="list-style-type: none"> Successful implementation of Office 2007 has given a good foundation to migrating electronic data into a new shared filing system.

Annex 2. Financial out-turn at the end of quarter 3 and estimated out-turn at the year end

YEAR TO DATE SPEND/COMMITMENTS			Programme title	PROJECTED GOVERNMENT FUNDING REQUIREMENT 12 MONTHS TO MARCH 2009					
9 MONTHS TO DECEMBER 2008				BASED ON REQUESTED ADJUSTMENTS					
Profiled budget Q3	Projected Government funding utilised	Variance over/ (under) profiled budget		Revised full year budget Q3	Virements	Requests for additional funds	Additional income	Net budget adjustments	Proposed budget Q4
£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
17	35	18	Global Advice	32	0	1	(1)	0	32
(84)	(205)	(121)	Overseas Territories	48	0	(6)	0	(6)	42
36	30	(6)	UK's Global Impact	48	0	0	0	0	48
123	125	2	European Advice	154	5	2	(2)	5	159
62	16	(46)	Sustainability Advice	93	0	5	0	5	98
120	95	(25)	Conservation Advice	231	0	0	0	0	231
56	0	(56)	Marine Management Advice	131	(5)	(19)	(30)	(54)	77
86	(273)	(359)	Marine Mapping and Area Protection *	617	26	(67)	67	26	643
435	644	209	Surveillance and Monitoring **	1,113	(1)	(23)	(3)	(27)	1,086
(43)	(66)	(23)	Access to Information	88	0	54	(54)	0	88
21	20	(1)	Policy-relevant Information and Reporting	32	0	0	0	0	32

YEAR TO DATE SPEND/COMMITMENTS			Programme title	PROJECTED GOVERNMENT FUNDING REQUIREMENT 12 MONTHS TO MARCH 2009					
9 MONTHS TO DECEMBER 2008				BASED ON REQUESTED ADJUSTMENTS					
Profiled budget Q3	Projected Government funding utilised	Variance over/ (under) profiled budget		Revised full year budget Q3	Virements	Requests for additional funds	Additional income	Net budget adjustments	Proposed budget Q4
£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
742	732	(10)	Governance and Corporate Services	914	19	15	0	34	948
3,493	3,371	(122)	Salaries ***	4,456	(44)	(179)	23	(200)	4,256
5,064	4,524	(540)	Total	7,957	0	(217)	0	(217)	7,740
			Grant-in-aid	7,763					7,763
			Over-allocation	194					(23)

The “Revised full year budget Q3” figures for the following programmes have been restated from those appearing as “Proposed budget Q3” in the Quarter 2 report:

* **Marine Mapping and Area Protection.** Restated from £639k. Difference of £(22)k due to £(28)k income reported against the wrong programme, offset by £6k expenditure originally vired to Governance and Corporate Services which should have also included a corresponding virement of income.

** **Surveillance and Monitoring.** Restated from £1,070k. - difference of £43k due to £28k income reported against the wrong programme, compounded by £15k expenditure originally vired to Governance and Corporate Services which should have also included a corresponding virement of income.

*** **Salaries.** Restated from £935k. Difference of £(22)k due to £(6)k vired from Marine Mapping and Area Protection which should have included a corresponding virement of income, and £(15)k expenditure originally vired from Surveillance and Monitoring which also should have included a corresponding virement of income.