



**JNCC SUPPORT CO. BOARD**

**FIRST QUARTER MONITORING REPORT 2009-10**

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## JNCC SUPPORT CO. BOARD

### FIRST QUARTER MONITORING REPORT 2009-10

Paper by Wendy Dalton 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 30 June 2009.
- 1.2 The paper reflects decisions made by the Executive Management Board (EMB) on performance and financial matters at their meeting on 18 August 2009.
- 1.3 **EMB invites the Board to note the report and endorse the changes to key performance indicators as set out in Annex 1, Table 3.**

#### 2. Progress against key performance indicators (Annex 1)

- 2.1 Half of the suite of 45 key performance indicators (KPIs) have been completed or are on track at present. Additional action is required to bring 19 KPIs on track to avoid risk of falling behind. Two KPIs, under Sustainability Advice (no 12) and Governance and Corporate Services (no 42) are currently not on track due to staffing issues. Marine Protected Areas have recommended postponing one KPI by 12 months (no 29).
- 2.2 EMB recommends revised wording to four KPIs. These are set out in Annex 1, Table 3.

#### 3. Financial out-turn (Annex 2)

- 3.1 The original budget for 2009/10 was set at £9.397m, including an over allocation of £153k based on an expected Grant-in-aid (GIA) figure of £9.244m. The expected GIA figure includes £1,481m for Marine Surveillance and Marine Protected Area work but there is some uncertainty about whether this will now be provided as income rather than GIA. The budget will need to be adjusted if it is confirmed that the remaining amount is to be invoiced for as income.
- 3.2 EMB agreed various changes to budgets but these do not significantly affect the overall financial position.

**Annex 1. Key performance indicators**

**Table 1. Key**

| <b>Rating</b> | <b>Key</b>   |
|---------------|--|
| 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 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 (Please explain in comments)   |

**Table 2. Progress against KPIs**

| <b>No.</b> | <b>Programme</b> | <b>KPI</b>  | <b>Q1 rating</b> | <b>Comments on performance</b>  |
|------------|------------------|---|------------------|---|
| 1          | Global Advice    | <p>Provide evidence-based scientific support to Government with respect to priority multilateral environmental agreements (MEAs), seeking to take a thematic approach across agreements:</p> <ul style="list-style-type: none"> <li>provide input to meetings of MEAs, in particular the 15th Conference of the Parties to the Convention on International Trade in Endangered Species in January 2010, preparatory meetings for the 10th Conference of the Parties to the Convention on Biological Diversity in October 2010, and</li> </ul> | 4                | <p>Ongoing input and advice to MEAs including attendance this quarter at CITES Animals Committee, Ramsar Scientific Technical Review Panel as thematic lead on Ramsar site designation, and African-Eurasian Waterbird Agreement Technical Committee as North West and Central European Representative. Convention on Biological Diversity report completed and submitted ahead of schedule.</p> <p>MEA stakeholder event held in late May – well attended and successful. The future challenge is to take forward outcomes from the conference.</p> <p>Advised on over 5,600 CITES licence</p> |

| No. | Programme            | KPI  | Q1 rating | Comments on performance  |
|-----|----------------------|--|-----------|--|
|     |                      | <p>technical meetings of the Convention on Migratory Species and the Ramsar Convention.</p> <ul style="list-style-type: none"> <li>• in spring 2009, organise for key stakeholders an event to provide feedback from recent MEA Conferences of the Parties and to identify emerging issues and actions the UK may need to take to address these;</li> <li>• provide, to agreed service standards, high-quality advice to Animal Health on approximately 20,000 CITES licence consultations per annum.</li> </ul> |           | <p>consultations in the first quarter which is up by a third on the previous quarter. Failed to maintain service standards (at a rough estimate 70% of applications dealt with within 5 days, 20% within 10 days) due to staff turnover and other pressures</p>                                    |
| 2   | Global Advice        | <p>Define JNCC's role in relation to biodiversity aspects of international forest and timber policy, and begin to develop advice to Government.</p>  | 4         | <p>Work is planned to commence in quarter 2 with letting of scoping study contract to report in quarter 3.</p>   |
| 3   | Overseas Territories | <p>Provide advice to Overseas Territory governments, UK Government and others on key nature conservation issues:</p> <ul style="list-style-type: none"> <li>• by June 2009, prepare a draft UK Government strategy to support the work of Overseas Territories governments on biodiversity conservation in the</li> </ul>  | 4         | <p>Draft UK government strategy for the conservation and sustainable use of biodiversity in the Overseas Territories now complete and close to final agreement with departments.</p> <p>Climate change work will be reviewed in light of priorities for JNCC action arising from the strategy.</p> |

| No. | Programme            | KPI  | Q1 rating | Comments on performance   |
|-----|----------------------|--|-----------|---|
|     |                      | <p>Territories for the consideration of the Inter-Departmental Ministerial Group on Ecosystems and Biodiversity (IDMGEB), and contribute to implementation of the strategy as appropriate</p> <ul style="list-style-type: none"> <li>• by December 2009, develop practical advice on adaptation to climate change within one region/Territory (to be extended to other Territories as demand requires by December 2010)</li> <li>• develop a costed action plan to address priority issues relating to non-native species in the Overseas Territories and Crown Dependencies.</li> </ul> |           | <ul style="list-style-type: none"> <li>• Format for costed action plan on invasive alien species agreed and to be prepared by October.</li> </ul>   |
| 4   | Overseas Territories | Facilitate with the UK science community a programme to address Overseas Territories and Crown Dependencies research priorities.   | 4         | The steering group will meet in September to agree a 3-year forward programme. A studentship has been awarded to an Overseas Territory student at Reading to promote cross-Territory skill sharing. Cayman and Turks and Caicos Islands research projects will receive research contributions under this programme. |
| 5   | Overseas Territories | Provide advice, prepare guidance and arrange training to governments of the Overseas Territories and Crown Dependencies and others on funding  | 4         | Funding support officer has completed database construction. A training package to assist Overseas Territories to make applications for funding is in preparation.  |

| No. | Programme          | KPI   | Q1 rating | Comments on performance   |
|-----|--------------------|---|-----------|---|
|     |                    | sources for nature conservation projects.   |           |   |
| 6   | UK's Global Impact | Publish an annual overview of the links between UK (and devolved) economies and global biodiversity impacts, and thematic reports on trade in forest and food products, foreign direct investment and biofuels.   | 3         | Publication of the reports has been delayed because of reallocation of Overseas Territory programme leader responsibilities but will be completed by November 2009.   |
| 7   | UK's Global Impact | Maintain a website providing Government and other users with global trade and investment statistics and summary information on biodiversity in priority countries, and by March 2010 transfer selected content to the main JNCC website.                        | 4         | The project website has been progressively updated. The number of users visiting the website will be monitored over the coming months to determine which sections are generating most interest. The project site must be closed by end 2010 to comply with UK Government streamlining of websites. Selected components will be transferred to the JNCC website by the end of 2010 and options for doing this will be examined by late 2009. |
| 8   | European Advice    | Ensure that intelligence on priority EU policy areas affecting nature conservation (climate change, energy, land use and maritime) is effectively disseminated to the country conservation bodies and other key stakeholders, including through online systems. | 4         | Good progress has been made with development of a web-based delivery system for the new EU intelligence contract and development of an online forward look information product for the UK Nature and Landscape Office. Web-based products should be online in September.  |
| 9   | European Advice    | Analyse the work programme and  | 3         | Information on priorities of the European   |

| No. | Programme             | KPI  | Q1 rating | Comments on performance   |
|-----|-----------------------|--|-----------|---|
|     |                       | priorities of the new European Commission and Parliament to assess implications for the work of JNCC and the country conservation bodies beyond 2009.  |           | Parliament and structure of the new Commission still uncertain. The fate of the Lisbon Treaty will impact on this KPI. Progress should be better in quarter 2 when some of these issues are resolved, but the KPI may not be completed until early 2010.  |
| 10  | European Advice       | Provide advice on emerging EU policy developments linked to the budget review and stocktaking of the EU Sustainable Development Strategy, in particular for agriculture, territorial cohesion, energy and transport.   | 3         | Advice on renewable energy and biodiversity conflicts provided to Defra and the Department of Energy and Climate Change (DECC). Other areas show little progress because of recent European Parliament elections and uncertainty in the Commission.   |
| 11  | European Advice       | Through links with the European Topic Centre for Biodiversity, support analyses for streamlining and harmonising future EU biodiversity policy (including reporting on the nature Directives, development of post-2010 targets for nature conservation and the use of Streamlining European 2010 Biodiversity Indicators). | 4         | A considerable contribution has been made to the governance of biodiversity issues under the EU Coordination Group for Biodiversity and Nature, including providing briefings, advice and attendance at meetings. Overall complementarities of EU biodiversity governance at UK level are being assessed. |
| 12  | Sustainability Advice | By August 2009, work with the secretariat of the Convention on Biological Diversity, IUCN and other international partners to develop a policy/decision-makers guide to the ecosystem approach.  | 2         | Due to changes in staffing this KPI will not be achieved on time. However, it will be possible to resume this work when the team is back up to full complement, expected in 2010. If funding were available it would be possible to have some of the work developed by a contractor in the interim.       |

| No. | Programme             | KPI  | Q1 rating | Comments on performance   |
|-----|-----------------------|--|-----------|---|
|     |                       |  |           | There is currently very little work on the ecosystem approach by the Convention on Biological Diversity or elsewhere beyond the ecosystem approach newsletter.  |
| 13  | Sustainability Advice | Provide technical input to the UK National Ecosystem Assessment and international initiatives such as the European Environment Agency's EURECA (European Ecosystem Assessment) project and further work under the Millennium Ecosystem Assessment, in particular to ensure synergies between the projects. | 4         | JNCC has provided input to the European Ecosystem Assessment (Eureca) and the UK National Ecosystem Assessment (NEA).   |
| 14  | Sustainability Advice | Contribute advice on environmental economics and ecosystem goods and services to The Economics of Ecosystems and Biodiversity project (TEEB) through direct advice to the TEEB team and through Defra (final outputs to be produced by October 2010).  | 4         | Working with Defra JNCC is contributing to the development of the TEEB work. This work will increase towards the end of this year and during the run-up to the Convention on Biological Diversity Conference of the Parties in 2010.    |
| 15  | Conservation Advice   | By June 2009, complete a review of JNCC's future role in setting UK-wide standards, in collaboration with the country conservation bodies and Government.  | 5         | Paper submitted to June meeting of the Joint Committee, who endorsed the recommendations. Further work requested, to calculate resource requirements, and a supplementary paper will be presented to September Joint Committee meeting. |

| <b>No.</b> | <b>Programme</b>         | <b>KPI</b>  | <b>Q1 rating</b> | <b>Comments on performance</b>   |
|------------|--------------------------|---|------------------|--|
| 16         | Conservation Advice      | Make substantial progress towards a review of the UK's terrestrial SPA network.   | <b>3</b>         | <p>Terms of reference and governance structures have needed to be agreed between Defra and the Scottish Government, and sign-off is now in sight. Have also needed to await clarification over Defra funding for science contracts. This was confirmed at the end of June, and contract specifications are now being drafted. Successful UK Special Protection Areas Scientific Working Group meeting convened on 3 June, and agreed to act as the Technical Advisory Group for the review.</p> <p>Risks relate to availability of JNCC ornithological expertise at key stages and competing demands on staff time. Plans are in place to manage this situation.</p> |
| 17         | Conservation Advice      | Assess the need for revision of the guidance for selection of biological Sites/ Areas of Special Scientific Interest (SSSIs/ASSIs), and agree a work plan for any revisions required. | <b>4</b>         | The Committee paper on UK-wide standards (June 2009) recommended this work to be a high priority, and a resource evaluation is now underway, as part of a follow-up Committee paper for September 2009.  |
| 18         | Conservation Advice      | Complete the preparation of written text for a further four volumes of the Geological Conservation Review series.   | <b>4</b>         | Five volumes nearing publication-ready status.   |
| 19         | Marine Management Advice | Ensure that 95% of requests for statutory advice on offshore industries are responded fully to within the   | <b>3</b>         | The target was fully met in the first quarter. Looking to the future, there is a significant risk that we will be unable to provide the level of   |

| No. | Programme                | KPI  | Q1 rating | Comments on performance   |
|-----|--------------------------|--|-----------|---|
|     |                          | relevant consultation period.  |           | ornithological advice needed to inform appropriate assessment requirements of Crown Estate's Round 3 zonal agreements. (Update September 2009 – measures now in place to address this risk).  |
| 20  | Marine Management Advice | Provide advice on offshore marine protected areas: <ul style="list-style-type: none"> <li>• by seven months after Governmental go-ahead is given, report to Defra on the second public consultation on offshore Special Areas of Conservation (SACs). Consult and report on a third tranche of offshore sites, including Impact Assessment for each site</li> <li>• develop and communicate conservation objectives and Operations Advice on offshore SACs and Special Protection Areas (SPAs) as they are recommended to Government and within 12 months of their notification to the European Commission;</li> <li>• in co-operation with the country conservation bodies, develop and communicate guidance for the development of conservation objectives and advice on Marine</li> </ul> | 3         | The advisory process in Natura 2000 work is not keeping pace with demands. Further discussions within Government are impacting the consultation timetable. Some staff vacancies and the inevitable transaction costs involved in working with NE on trans-boundary sites are also slowing the process. Although Defra has been informed of some delay, JNCC is carrying some reputational risk in this area. Commitment of further resources seems unlikely to resolve these issues; rather, management decisions may be required as to which priorities to focus upon and which to accept will be delayed. Negotiated compromises will be required on some issues. |

| No. | Programme                               | KPI  | Q1 rating | Comments on performance   |
|-----|---|--|-----------|---|
|     |   | Conservation Zones/Marine Protected Areas.   |           |   |
| 21  | Marine Management Advice                | By September 2009, start to implement an inter-agency influencing strategy for the 2012 review of the Common Fisheries Policy.   | 4         | A redrafted paper on influencing the reform of the Common Fisheries Policy was considered and accepted by Committee in June. Implementation of the paper's recommendations has been underway for some time already. Evidence has been provided to a Scottish Government inquiry and work on a joint agency response to the European Commission's Green Paper is well underway. The greatest risk to this indicator is the requirement for JNCC and the country conservation bodies to prioritise other urgent issues. |
| 22  | Marine Management Advice                | Provide specialist advice to the UK Government and devolved administrations to support their proposals for new legislation to achieve sustainable use of the UK seas, and assess the implications of the legislative proposals for UK's international commitments for marine biodiversity. | 4         | Advice is being provided on a reactive basis to both Defra and Scottish Government. In both cases the advice (which reflects the priorities of the respective administrations) seems to have been accepted and been useful.   |
| 23  | Marine Mapping and Ecosystem Assessment | Contribute to implementation of the OSPAR Convention and the EU Marine Strategy Framework Directive, particularly to support regional implementation of the biodiversity assessment and monitoring   | 3         | General provision of advice to Government on OSPAR and Marine Strategy Framework Directive (MSFD) issues is progressing. However, the level of work, particularly on MSFD, continues to increase and there is insufficient staff resource to adequately service   |

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|-----|---|---|-----------|---|
|     |   | requirements of the Marine Strategy Framework Directive.  |           | this area or to make any substantial progress on OSPAR-level monitoring and assessment issues. Defra has now agreed (July 2009) to fund enhanced support for this area, which should allow better progress in future.   |
| 24  | Marine Mapping and Ecosystem Assessment | Provide an updated broad-scale habitat map for UK waters, based on newly-available physical datasets and improved modelling techniques.   | 4         | Staff now in place and work progressing to develop methods. There are some delays to acquiring new sediment data, but other layers are progressing well through Defra data contract.  |
| 25  | Marine Mapping and Ecosystem Assessment | Acquire, develop or obtain access to data sets on human uses of the marine environment.   | 3         | In scoping stage of work, but will not have Marine Ecologist in post until quarter 2, so start of work delayed.   |
| 26  | Marine Protected Areas                  | <p>Progress work to recommend to Government a series of offshore Special Areas of Conservation (SACs), in parallel with work by the country conservation bodies in inshore waters, to fulfil Habitats Directive obligations: -</p> <ul style="list-style-type: none"> <li>• recommend to Government two additional offshore SACs based on survey data obtained in 2007/08;</li> <li>• complete new survey and analysis of potential sites in offshore waters to enable the identification of a set of offshore SACs.</li> </ul> | 5         | <p>Five sites have already been recommended to Government this year so work is well ahead of the schedule.</p> <p>Offshore survey programme is proceeding to plan with the main survey on schedule. We have taken up an offer to boost our survey programme this year with an additional collaborative survey with Cefas. This work brings forward work planned in 2010. Overall, the offshore survey programme is ahead of schedule.</p> |

| No. | Programme              | KPI   | Q1 rating | Comments on performance  |
|-----|------------------------|---|-----------|--|
| 27  | Marine Protected Areas | <b>Revised KPI see Table 3</b>  |           | <b>Comments see Table 3</b>  |
| 28  | Marine Protected Areas | <p>Deliver the milestones relevant to JNCC in 2009/10 of the Marine Conservation Zone (MCZ) project plan agreed by the UK Governments</p> <ul style="list-style-type: none"> <li>• work in partnership with Natural England to establish and progress four regional Marine Conservation Zone projects to engage stakeholders in recommending an ecologically coherent England MPA network</li> <li>• finalise ecological guidance and provide to England MCZ regional projects to enable them to identify MCZs that satisfy UK MPA objectives</li> <li>• establish and progress a stakeholder advisory group to facilitate the engagement of national and international stakeholders in the England MCZ project</li> <li>• in partnership with Scottish Government and SNH, establish and progress a Scottish Marine Protected Area Project to recommend MPAs in Scottish offshore waters.</li> </ul> | <b>3</b>  | <p>Milestones relevant to JNCC in 2009/10 MCZ project plan are on track (where in our control). Production of ecological guidance (MCZ Network Selection Guidance) is in draft awaiting a Ministerial decision to determine further development. Defra have recently (July 2009) approved JNCC to organise meetings to facilitate their engagement in the UK MPA network.</p> <p>In Scotland, a project is being established in accordance with Scottish Government's timetable. Project staff are being recruited, and a project plan is in draft and will be finalised in quarter 2.</p> |

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|-----|------------------------------------|---|-----------|---|
| 29  | Marine Protected Areas             | By December 2009, recommend to Government a third tranche of Natura 2000 sites as OSPAR marine protected areas for UK offshore waters that will contribute to the UK's obligation to establish an ecologically coherent network of well-managed MPAs in the OSPAR area by 2010, and also help meet obligations under the Marine Strategy Framework Directive. | <b>D</b>  | We were expecting to have completed the second round of consultations on offshore SACs (Dogger Bank and Rockall) in time to submit the SACs to the European Commission in September 2009, and then to OSPAR in December 2009. The SAC consultation is now postponed to November 2009 and the whole process therefore delayed by 12 months. The KPI will be deferred to 2010/11. |
| 30  | Marine Surveillance and Monitoring | <b>Revised KPI see Table 3</b>  |           | <b>Comments see Table 3</b>   |
| 31  | Surveillance and Monitoring        | By May 2009, provide updated long, medium and short-term trends for selected bird, butterfly and mammal species using data up to the end of 2008, and by February 2010 improve the online mechanisms for accessing trend information and data for breeding seabirds, plants and an invertebrate group.  | <b>4</b>  | Basic trend outputs are on track. There is some risk that the plant and invertebrate work may not deliver information relevant to conservation applications – this is being addressed through assigning more project management time and linking the work to the Science Group's examination of JNCC's role in providing species status information.                            |
| 32  | Surveillance and Monitoring        | <b>Revised KPI see Table 3</b>  |           | <b>Comments see Table 3</b>   |
| 33  | Surveillance and Monitoring        | <b>Revised KPI see Table 3</b>  |           | <b>Comments see Table 3</b>   |
| 34  | Surveillance and Monitoring        | Complete a review of the bird surveillance portfolio of the programme and identify requirements for further   | <b>3</b>  | The requirements work has progressed well and is on track.  |

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|-----|-----------------------------|--|-----------|--|
|     |                             | alignment with the surveillance strategy.  |           |  |
| 35  | Surveillance and Monitoring | Identify a suite of existing initiatives (including global best practice, European projects and country-level work) that can be used to determine whether remote sensing and other new approaches can provide a cost-effective way of assessing the extent and condition of priority habitats.   | 3         | <p>The work has been cut down to an absolute minimum to allow focus on bird surveillance KPI in first and second quarters. Main focus has been on managing risks of EU standard setting under European Environment Agency Information Network (EIONET) and Global Monitoring for the Environment and Security (GMES), affecting UK land use/land cover and biodiversity-related data.</p> <p>Failing to keep up with GEO-BON, Global Biodiversity Information Facility (GBIF) and more international areas</p> |
| 36  | Access to Information       | <p>By March 2011, ensure that there are no significant technological barriers to efficient data capture and exchange of biodiversity data across the voluntary sector in the UK. By March 2010:</p> <ul style="list-style-type: none"> <li>• review how the current suite of tools and guidance are supporting the flow and quality of data about biodiversity within the UK and develop an action plan (agreed across the country conservation bodies) for how it can be improved;</li> <li>• pilot a trial of data exchange and</li> </ul> | 3         | <p>Work on data flow is progressing well. Another version of Recorder is due for release, the data validation tool is about to begin soft launch, and a meeting is being arranged by Natural England with relevant sections of the community for September.</p> <p>No pilot lined up as yet but discussions have begun with the Botanical Society of the British Isles (BSBI).</p> <p>Habitat data work has stalled as a result of the departure of the lead developer in this area.</p>                       |

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|-----|---|--|-----------|--|
|     |   | <p>verification between a national scheme and a selection of local record centres;</p> <ul style="list-style-type: none"> <li>• extend the capability of the National Biodiversity Network to meet basic requirements for the exchange and use of habitat data.</li> </ul>   |           |  |
| 37  | Access to Information                     | Review the barriers to the flow of biodiversity data across Europe and identify any generic action needed to address this, focusing on the potential reuse of tools and standards developed within the UK.   | 3         | Need to determine internal strategy for accessing information at the European level.   |
| 38  | Access to Information                     | Restructure the JNCC website to reflect the JNCC's refreshed strategy and establish a reliable on-going editorial process to maintain its currency.  | 3         | This KPI is at some risk at the moment. Bringing the Biodiversity Action Reporting System (BARS) project in-house has redirected some internal staff resource and there needs to be a push now to bring the JNCC website redevelopment back on track.  |
| 39  | Policy-relevant Information and Reporting | <p>Provide information that integrates research results, surveillance and monitoring data and published materials to assist JNCC, country conservation bodies and others to meet their biodiversity evidence requirements</p> <ul style="list-style-type: none"> <li>• contribute to Charting Progress 2 by providing lead authorship</li> </ul> | 4         | <p>The authoring, advice and support to the Charting Progress 2 partnership is all currently on track.</p> <p>JNCC contributed to the timely web and hard copy publication of <i>UK Biodiversity Indicators in Your Pocket</i> in May 2009. JNCC and other partners also supported an international event run by the World Conservation Monitoring Centre to</p> |

| No. | Programme | KPI  | Q1 rating | Comments on performance   |
|-----|-----------|--|-----------|---|
|     |           | <p>of key chapters by May 2010, using this as an opportunity to develop better methodologies for habitat assessments and to improve the availability and accessibility of marine information</p> <ul style="list-style-type: none"> <li>• support the Defra publication of UK 2010 biodiversity indicators in May 2009 and their further development and update in 2010</li> <li>• provide evidence in the form of targeted reports and web-based data and information to support JNCC's and country conservation bodies' advice on invasive alien species, climate change, land use (including Common Agricultural Policy reform), pollution and emerging threats to biodiversity</li> <li>• by September 2009, compile evidence and produce a report to support country implementation of priority habitat and species action plans, to assist reporting on the outcome of biodiversity actions, and to start the process of agreeing how to measure success.</li> </ul> |           | <p>consider the global indicator framework post 2010.</p> <p>Evidence provision has been progressed as follows:</p> <ul style="list-style-type: none"> <li>• a short report on the potential biodiversity impact of the fungal disease <i>Phytophthora</i> has been produced;</li> <li>• JNCC has managed the BICCONet research project for Defra. The Steering Group has met twice and the project is on schedule;</li> <li>• collaboration with the Surveillance and Monitoring programme on pollution started at the end of the quarter;</li> <li>• evidence on emerging threats will be a major focus for quarters 3 and 4;</li> <li>• no plans to produce evidence relating to land use have been produced;</li> <li>• additionally, JNCC established and facilitated an inter-agency group on the National Ecosystem Assessment and has started to provide evidence and technical support to the project managers.</li> </ul> <p>Baseline data reports have been produced for each of the UK BAP priority species and habitats.</p> |

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|-----|---|---|-----------|---|
| 40  | Policy-relevant Information and Reporting | <p>Contribute to the establishment of a more effective science-policy interface for international biodiversity decision taking</p> <ul style="list-style-type: none"> <li>• develop and promote an overarching strategy and view of how existing international science initiatives fit together</li> <li>• contribute to and influence international surveillance and monitoring initiatives such as the Global Biodiversity Observation Network (GEO-BON)</li> <li>• influence the design of international reports and assessments that feed science and evidence into decision-taking processes, including follow-up to the Millennium Ecosystem Assessment</li> <li>• participate in the development and work of international science bodies and platforms such as the Intergovernmental Platform on Biodiversity and Ecosystems Services.</li> </ul> | <b>4</b>  | <p>A Committee paper on the overarching strategy for the international science-policy interface has been scheduled for December 2009.</p> <p>JNCC has contributed to meetings and consultations on GEO-BON, Global Earth Observation System (GEOS) and Global Monitoring for the Environment and Security (GMES), and has drafted an initial proposal as to how these components might fit into an overarching science policy interface.</p> <p>The fourth national report to the Convention on Biological Diversity (CBD) was well received and has been used by the CBD secretariat as a model for regional capacity building workshops. JNCC has also been involved in planning activities with regard to a European Ecosystem Assessment.</p> <p>JNCC continues to engage actively with the International Platform for Biodiversity and Ecosystem Services. JNCC also attended a European research meeting on the idea of a network of knowledge and has provided advice on the post-2010 target to discussions held by G8, EC Nature Directors and the Global Strategy for Plant Conservation.</p> |
| 41  | Policy-relevant Information and Reporting | Identify the most effective options for undertaking research to meet the needs  | <b>4</b>  | Work has been undertaken to contribute to Defra's R&D spend and advice was given to   |

| No. | Programme                         | KPI  | Q1 rating | Comments on performance   |
|-----|-----------------------------------|--|-----------|---|
|     |                                   | <p>of JNCC, and nature conservation more broadly, and start to influence research funding bodies and researchers accordingly</p> <ul style="list-style-type: none"> <li>• by July 2009, provide an effective interface with the Living with Environmental Change (LWEC) research programme</li> <li>• develop and implement a system for capturing emerging research priorities</li> <li>• engage with international and European biodiversity research programmes, in particular Biodiversa and European framework programmes.</li> </ul> |           | <p>Defra with regard to the Defra response to the EU Seventh Framework Programme.</p> <p>More work on LWEC is needed in quarters 2 and 3. Some influence has been achieved through the Biodiversity Research Advisory Group and via the Rural Economy and Land Use programme. The National Ecosystem Assessment project that JNCC is engaging with is classified as an LWEC contribution so ought to be influential in guiding LWEC funding priorities.</p> <p>European Platform for Biodiversity Research Strategy meetings have been attended and JNCC has taken an active role in shaping the next tender for the continuation of Biodiversa (Biodiversa 2).</p> |
| 42  | Governance and Corporate Services | Restructure the programme in line with the results of the review undertaken in 2009.   | 2         | <p>The review will look at all areas of the programme to ensure that only essential work is being undertaken and to look at improving efficiency and effectiveness to ensure that work is undertaken to the appropriate standard. However, there are serious concerns about the workload involved and whether staff have sufficient time to fully progress this work in the light of other corporate priorities.</p>  |
| 43  | Governance and Corporate Services | Migrate JNCC's historical electronic information into a shared filing system to improve data retrieval and working   | 3         | <p>This is longer than a one-year project because there are insufficient resources to complete work in the current year. Project brief has been written</p>   |

| No. | Programme                         | KPI  | Q1 rating | Comments on performance   |
|-----|-----------------------------------|--|-----------|---|
|     |                                   | practices.   |           | requesting authorisation to proceed with the project. Because of the work involved in migrating all historical electronic data to the new filing system we will be evaluating data and migrating the highest priority over the next year.   |
| 44  | Governance and Corporate Services | By June 2009, implement changes to JNCC's governance arrangements in line with the strategy review and by March 2010 align JNCC work programmes with the new strategy. | <b>4</b>  | Revisions to the package of corporate governance documentation were completed in June. The review of programme structure has been scoped and will commence shortly. Work programmes will continue to be aligned with the strategy through the planning process and preliminary work has been undertaken to plan for possible funding scenarios. |
| 45  | Governance and Corporate Services | Implement a structured approach to stakeholder relationship management and to the communication of key advice and information arising from JNCC's work programmes.     | <b>3</b>  | This work is scheduled for the second half of the year.   |

Annex 1

Table 3. Proposed changes to KPIs recommended by EMB

| Programme              | Original KPI  | Proposed new KPI wording   | Q1 | Comments/Justification  |
|------------------------|---|--|----|---|
| Marine Protected Areas | <p>Recommend to government a series of Special Protection Areas (SPAs) in offshore waters, in conjunction with parallel work by the country conservation bodies in inshore waters (based upon survey and analyses by JNCC), to fulfil Birds Directive objections:</p> <ul style="list-style-type: none"> <li>• complete consideration of possible offshore SPAs and advise accordingly;</li> <li>• complete survey and analyses for a further 10 inshore areas of search for potential SPAs;</li> <li>• establish area/colony-specific research and survey aimed at identifying marine SPAs for breeding terns</li> <li>• advise on possible marine SPAs for breeding red-throated divers</li> <li>• identify a provisional network of marine SPAs in UK waters.</li> </ul> | <p>Recommend to government a series of Special Protection Areas (SPAs) in offshore waters, in conjunction with parallel work by the country conservation bodies in inshore waters (based upon survey and analyses by JNCC), to fulfil Birds Directive objections:</p> <ul style="list-style-type: none"> <li>• <b>complete analysis of ESAS “offshore” data in support of possible SPA identification and advise stakeholders of results;</b></li> <li>• complete survey and analyses for a further 10 inshore areas of search for potential SPAs;</li> <li>• establish area/colony-specific research and survey aimed at identifying marine SPAs for breeding terns</li> <li>• <b>complete analysis of breeding red-throated diver data in support of possible SPA identification and advise stakeholders of results</b></li> </ul> | 3  | <p>We are speaking to Scottish Government and others via the UK Marine Protected Areas Policy Group on the ‘offshore’ strand of work; we have drafted a report and this is to be reviewed by Chief Scientist’s Group.</p> <p>The inshore survey programme is almost complete and will probably be so after next winter season (2009/10). Analyses for at least 10 inshore areas are on schedule to be completed this financial year.</p> <p>Fieldwork for year 1 of the revised tern work has been completed with promising results, though the interim analyses need to be carried out.</p> <p>We are speaking to the Scottish Government on breeding red-throated diver results and this is top of the agenda for the next meeting with them and Scottish Natural Heritage.</p> <p>Coherence of the network of SPAs will emerge only towards the end of the programme of work. Much of the work is still dependent on attracting funding from the relevant agencies. While we have been successful in this to date, future funding is not</p> |

| Programme                          | Original KPI   | Proposed new KPI wording   | Q1       | Comments/Justification   |
|------------------------------------|--|--|----------|--|
|                                    |  | <ul style="list-style-type: none"> <li>identify a provisional network of marine SPAs in UK waters</li> <li></li> </ul>   |          | guaranteed.  |
| Marine Surveillance and Monitoring | Initiate developmental work, in a joint project with Natural England, that will define options for an operational monitoring programme for marine habitats, birds, cetaceans and other marine features, that will aim to meet UK statutory and policy requirements in an integrated manner.  | Initiate developmental work, in a joint project with <b>all other country conservation bodies</b> , that will define options for an operational monitoring programme for marine habitats, birds, cetaceans and other marine features that will meet UK statutory and policy requirements in an integrated manner.  | <b>3</b> | Work is underway to clarify habitat classification for surveillance, develop and assess indicators across all biodiversity (this work is being advanced in support of the Marine Strategy Framework Directive work), and commission work on developing a risk model. We are making progress on recruiting two new posts. Difficulty engaging Natural England due to staff shortages, and only just (end June) confirming policy scope with Defra, have caused minor delays, with further delays expected due to the decision, also at the end of June, to expand the geographic scope to all waters of the UK. |
| Surveillance and Monitoring        | By December 2009, determine how well existing surveillance and monitoring contributes to policy evidence needs for invasive alien species, climate change, land use (including Common Agricultural Policy reform), pollution and emerging threats to biodiversity, and identify changes needed to ensure they meet local, country and UK requirements. | <b>By March 2010, provide advice on cost-effective, innovative and integrated approaches to surveillance and monitoring of biodiversity for evaluation of key pressures and to inform policy development including:</b> <ul style="list-style-type: none"> <li><b>invasive non-native species;</b></li> <li><b>climate change impacts;</b></li> <li><b>atmospheric pollution;</b></li> <li><b>emerging threats;</b></li> </ul> | <b>4</b> | December 2009 may not be the target for all of this KPI which is in essence a series of threads of work all of which are in place with the exception of emerging threats.<br><br>For climate change, the main work that will determine value of existing surveillance, completes in two years (BICCO-net).<br><br>Work on invasive aliens a process of advising the GB non-natives steering group.   |

| Programme                   | Original KPI  | Proposed new KPI wording   | Q1 | Comments/Justification   |
|-----------------------------|---|--|----|--|
|                             |   | <ul style="list-style-type: none"> <li>• and land use/land cover change</li> </ul>   |    | For pollution, the analysis has been completed and research planned to test whether existing data is sufficient.   |
| Surveillance and Monitoring | Assess the capacity of the partnership to implement the surveillance strategy so that there is information to measure key biodiversity outcomes, to attribute causes and to meet reporting obligations, including cost-effective means of meeting requirements of the Habitats Directive. | <p><b>By October 2009, establish the Terrestrial Biodiversity Surveillance Strategy Implementation Group (TBSSIG) to co-ordinate surveillance between the agencies and with other partners as a contribution to the Environmental Observation Framework.</b></p> <p><b>By March 2010, provide an assessment of country agency and JNCC plans to address requirements under Article 11 and 17 of the Habitats Directive for monitoring, surveillance and reporting.</b></p> | 3  | <p>Establishing the TBSSIG has been late to start but a preparatory meeting to address its membership is planned for October.</p> <p>Habitats Directive work has been prioritised and is on track to evaluate whether country approaches have assessed coverage of the Directive requirements and their recommended adjustments.</p> |

Annex 2. Financial out-turn

| YEAR TO DATE SPEND/COMMITMENTS |                        |                                       | Programme title                             | PROJECTED GIA REQUIREMENT 12 MONTHS TO MARCH 2010 |           |                               |                   |                        |                    |
|--------------------------------|------------------------|---------------------------------------|---|---|-----------|-------------------------------|-------------------|------------------------|--------------------|
| 3 MONTHS TO JUNE 2009          |                        |                                       |   | BASED ON REQUESTED ADJUSTMENTS                    |           |                               |                   |                        |                    |
| Original profiled budget       | Projected GIA utilised | Variance over/(under) profiled budget |   | Original budget                                   | Virements | Requests for additional funds | Additional income | Net budget adjustments | Proposed budget Q2 |
| £,000                          | £,000                  | £,000                                 |   | £,000   | £,000     | £,000                         | £,000             | £,000                  | £,000              |
| 11                             | 17                     | 6                                     | Global Advice                               | 32  | 0         | 0                             | 0                 | 0                      | 32                 |
| 14                             | (33)                   | (47)                                  | Overseas Territories and Crown Dependencies | 55  | 0         | (6)                           | 0                 | (6)                    | 49                 |
| 3                              | 6                      | 3                                     | UK's Global Impact                          | 23  | 0         | 0                             | 0                 | 0                      | 23                 |
| 57                             | 46                     | (11)                                  | European Intelligence and Advice            | 148   | 0         | 0                             | 0                 | 0                      | 148                |
| 12                             | 6                      | (6)                                   | Sustainability Advice                       | 78  | 0         | 5                             | 0                 | 5                      | 83                 |
| 53                             | (67)                   | (120)                                 | Marine Management Advice                    | 93  | 0         | 7                             | 0                 | 7                      | 100                |
| (246)                          | (88)                   | 158                                   | Marine Mapping and Ecosystem Assessment     | 56  | 0         | 19                            | (17)              | 2                      | 58                 |
| 128                            | (17)                   | (145)                                 | Marine Protected Areas                      | 1,017   | 139       | 75                            | (75)              | 139                    | 1,156              |
| 16                             | 7                      | (9)                                   | Marine Surveillance                         | 308   | (40)      | 0                             | 0                 | (40)                   | 268                |
| 1                              | (1)                    | (2)                                   | Conservation Advice                         | 211   | 0         | 2                             | 0                 | 2                      | 213                |
| 244                            | 5                      | (239)                                 | Surveillance and Monitoring                 | 1,118   | 0         | 3                             | (3)               | 0                      | 1,118              |
| (44)                           | 27                     | 71                                    | Access to Information                       | 116   | 0         | (13)                          | 13                | 0                      | 116                |
| 4                              | (9)                    | (13)                                  | Policy Relevant Information                 | 36  | 0         | 8                             | (5)               | 3                      | 39                 |
| 257                            | 286                    | 29                                    | Governance and Corporate Services           | 937   | 0         | 21                            | 0                 | 21                     | 958                |
| 1,280                          | 1,202                  | (78)                                  | Salaries                                    | 5,169   | (99)      | 0                             | 0                 | (99)                   | 5,070              |
| <b>1,790</b>                   | <b>1,387</b>           | <b>(403)</b>                          | <b>Total</b>                                | <b>9,397</b>                                      | <b>0</b>  | <b>121</b>                    | <b>(87)</b>       | <b>34</b>              | <b>9,431</b>       |
|                                |                        |                                       | <b>GIA</b>                                  | <b>9,244</b>                                      |           |                               |                   |                        | <b>9,244</b>       |