



**FIRST QUARTER MONITORING REPORT 2010/11**

This paper was provided to the Board for decision/discussion or information. Please refer to the minutes of the meeting for Board's position on the paper.

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## JNCC SUPPORT CO. BOARD

### FIRST QUARTER MONITORING REPORT 2010/11

#### 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 2010.
- 1.2 The paper reflects decisions made by the Executive Management Board (EMB) on performance and financial matters at their meeting on 11 August 2010.
- 1.3 As some significant changes are proposed to key performance indicators (KPIs) and planned use of funding, these are being submitted to the Joint Committee for agreement in its meeting immediately before the Board. Therefore, **EMB invites the Board to note the report taking into account decisions made by Joint Committee.**

#### 2. Progress against key performance indicators

- 2.1 Annex 1, Table 1 shows progress against all key performance indicators for the first quarter of 2010/11. All changes to be proposed to Joint Committee immediately before the Board meeting are set out in Annex 1, Table 2.
- 2.2 The first quarter has been very challenging. Contributions to the Spending Review and related planning have absorbed a great deal of management time and a new KPI is proposed to reflect this substantial, and very important, piece of work. The associated uncertainty over the future priorities and funding for JNCC, and some partner organisations, has also impacted progress. Managers reported at quarter 1 that uncertainty over JNCC's future role had impacted 12% of KPIs, and reduced partner engagement, due to Spending Review uncertainties, had affected progress of about 10% of KPIs. Most of these were considered to be temporary impacts. More significant impacts are as follows:
  - i. progress against KPIs 22 (Marine Strategy Framework Directive implementation) and 35 (Ecosystem Approach information needs) has been substantially affected, and full achievement by the year-end is unlikely;
  - ii. KPI 17 (geodiversity conservation) is proposed to be reduced in scope;
  - iii. KPI 16 (inter-agency science groups) is proposed to be cancelled.

- 2.3 Two KPIs have been affected by in-year cuts as part of Defra's contribution to the coalition Government's measures to reduce the budget deficit:
- i. KPI 22 (Marine Strategy Framework Directive implementation) has been affected as described in 2.2.i;
  - ii. KPI 10 (multilateral environmental agreement event in Brussels) is proposed for deletion.
- 2.4 A range of spending restrictions were introduced by the coalition government during quarter 1. Whilst managers have sought to minimise the impact of these on KPIs the restrictions have delayed progress on about 20% of KPIs in quarter 1. However, managers were optimistic that in almost all cases the impact would be temporary.
- 2.5 It is proposed that KPI 15 (SSSI selection guidelines) is postponed because of external factors.
- 2.6 In this context, the overall performance picture is considered to be remarkably good. Out of the 42 KPIs, 16 are on track to deliver by the end of 2010/11 and, whilst there have been delays to progress on 21 KPIs, managers consider they can still be delivered by the end of the financial year. This is due to careful re-prioritisation and to continuing dedication of staff despite the uncertainties about the future.
- 2.7 Clarification of the wording of three KPIs is also proposed.

### **3. Financial out-turn**

- 3.1 Annex 2 summarises the financial position at the end of the first quarter, including budget adjustments approved by EMB.
- 3.2 The original budget for 2010/11 was set at £10.025 million. This was based on core grant in aid (GIA) of £9.970 million plus a modest budget over-allocation of £55k (equivalent to approximately 0.6%). During the first quarter a £94k reduction in 'reserved' GIA was implemented by Defra as part of its contribution to Government's measures to reduce the budget deficit.
- 3.3 The range of spending restrictions introduced by Government and additional efficiency measures introduced by EMB has substantially reduced expenditure resulting in a projected year-end surplus of £323k. Proposals will be considered by Joint Committee at the September meeting to re-allocate this surplus to partly fund relocation of the Peterborough office to cheaper civil estate within the city. Proposals to implement a voluntary redundancy exercise to reduce staff costs from 2011/12 and to make very modest investments in technology to improve efficiency are under development.
- 3.4 A further change made early in quarter 2 is that £500k funding for marine work originally held by Defra to be provided through other income has been switched to GIA. This has not been reflected in the financial table at Annex 2 but adjustments will be made for quarter 2.

Annex 1, Table 1. Progress against key performance indicators for quarter 1 2010/11

KPI legends	
4	<b>ON TRACK</b> – to fully deliver by end 2010/11
3	<b>LIMITED PROGRESS</b> – broadly on track but some delays or variances need to be addressed/actioned
2	<b>AT RISK</b> – delivery under threat and will not meet target by end 2010/11
1	<b>CANCELLED</b> – target cancelled, postponed or subsumed

	Programme	KPI	Qtr 1 rating	Achievements in Qtr 1	Variance/ Dependences	Remedial Action
1	Global Advice	Provide evidence-based scientific support to Government with respect to priority multilateral environmental agreements (MEAs), seeking to take a thematic approach across agreements: - provide input to meetings of MEAs, in particular to the 10th Conference of the Parties to the Convention on Biological Diversity in October 2010 and preparatory meetings, and to technical meetings of the Convention on International Trade in Endangered Species (CITES) and the Convention on Migratory Species (CMS); - develop JNCC's role in relation to biodiversity aspects of international forest and timber	4	JNCC provided scientific support to UK delegations to Convention on Biological Diversity (CBD) Subsidiary Body on Scientific Technical and Technological Advice (SBSTTA) meeting (Kenya 10-21 May 2010) and Convention on the Conservation of Migratory Species (CMS) Scientific Council (Bonn 28-30 June 2010). Ongoing scientific advice was provided, on behalf of the UK, to the scientific bodies of the African-Eurasian Waterbird Agreement (AEWA) and Ramsar Convention and to EC meetings implementing the Convention on		

		<p>policy (including in relation to carbon management) on the basis of a scoping study completed in 2009/10.</p> <p>- take a strategic overview of the scope for complementarity and synergy between listing commercially exploited aquatic animals on MEAs (CITES and CMS) and fisheries management.</p>		<p>International Trade in Endangered Species (CITES).</p> <p>A paper to discuss JNCC's role in international forest issues was postponed to the September Joint Committee meeting.</p> <p>The commissioning of a study into the scope for complementarities between Multi-lateral Environment Agreements (MEAs) and fishery bodies was delayed pending clarification of government restrictions on spend. It will now go out to tender in Q2.</p>		
2	Global Advice	<p>Provide, to agreed service standards, high-quality advice to Animal Health on approximately 20,000 CITES licence consultations per annum.</p>	4	<p>Ca 5,000 licence consultations advised on to agreed service standards. Precise figures for licences are awaited from Animal Health.</p>	<p>Ability to maintain service standards is dependent on having a full complement of staff available as well as external factors, such as legislative/policy changes and amendments to the Annexes brought in after the 15<sup>th</sup> Conference of Parties which may affect the number of</p>	

					applications referred to JNCC.	
3	Global Advice	Publish an annual overview of potential impacts on global biodiversity of the UK economy through trade and investment	3	Production of the review has been delayed by uncertainty over government restrictions on spend. The target and progress will be reviewed at Q2.		Review in Q 2
4	Overseas Territories	Provide advice to Overseas Territory and Crown Dependency governments, UK Government and others to support implementation of the UK Government strategy for the conservation and sustainable use of biodiversity in the Overseas Territories.	4	Prepared meetings for, and implemented actions from, the Overseas Territories Biodiversity Group (OTBG). Contributed to the consultation over the proposed Marine Protected Area for the British Indian Ocean Territory. Supported Defra in funding Overseas Territories participation in conferences and workshops.	Spending Review has reduced some of the proposed income to JNCC from OTBG (funding Overseas Territory participation at international events) but KPI is not significantly affected.	
5	Overseas Territories	Facilitate the identification and implementation of Overseas Territories and Crown Dependencies research priorities, including through the development of information sharing capacity.	4	Overseas Territories research priorities identified. Research and training work programme updated quarterly with all agreed targets on schedule for delivery. Web page to share information established. Two contributions to research agreed.	Spending restrictions causing delays in letting some contracts to partners.	
6	Overseas Territories	By June 2010, establish regional (Caribbean and South Atlantic) focal points for skill sharing and training, and provide advice, guidance and training to	4	Draft Memorandum of Agreement with Cayman Islands Department of Environment (to act as Caribbean 'hub') prepared	Spending restrictions causing delays in letting some contracts to partners.	

		governments of the Overseas Territories and Crown Dependencies, with special emphasis on sourcing funding for nature conservation projects (two training courses to be delivered by November 2010) and invasive alien species and marine issues (suite of cross-territory projects completed by March 2011).		and being reviewed. South Atlantic focal point functioning through staff time input from JNCC officer based in Falklands, with emphasis on coordinating Invasive Alien Species projects and assessing options for Darwin and Overseas Territories Environment Programme (OTEP) applications in coming year. Training programmes for Caribbean Territories established and being delivered by JNCC staff member at end of the reporting quarter.	Uncertainties over long term support for JNCC officer in Falklands makes long term planning difficult.	
7	European Intelligence & Advice	Gather intelligence on priority EU policy areas affecting nature conservation and disseminate to the country conservation bodies and other key stakeholders.	4	Intelligence gathering continues through contractual arrangements and through our presence in Brussels. Intelligence is effectively disseminated to all key stakeholders	Impending budget cuts will have an effect on the future depth and breadth of intelligence provision.	Assess opportunities and risks for this area of work over the coming months/years through discussion with stakeholders.
8	European Intelligence & Advice	Analyse current and future EU policy priorities and the implications for the work of JNCC and the country conservation bodies during and beyond 2010,	3	The change of UK government and the economic crisis have provided a time of uncertainty and have affected our ability	Uncertainties regarding JNCC's European role in the changed political situation.	Develop better understanding of JNCC's future European remit through

		taking account of the work programme of the European Commission and Parliament, the 18-month Presidency programme and any implications of the Lisbon Treaty coming into force.		to provide this type of analysis at the present time. More opportunities should be available later in the year.		discussion with Defra.
9	European Intelligence & Advice	Provide evidence-based advice to influence the development of EU biodiversity policy post-2010 and other relevant EU policy developments, including the budget review, the EU Sustainable Development Strategy, agriculture and land use, maritime, climate change and energy, transport and the 7th Environmental Action Programme.	3	JNCC provided advice to the UK government on the developing EU post-2010 Biodiversity Strategy, agriculture and land use change through the Land Use Policy Group, the forestry green paper, and Renewable Energy Directive comitology process for defining biodiverse grasslands.	Impending budget cuts will have an effect on the depth and breadth of advice.	Assess opportunities and risks for this area of work over the coming months/years through discussion with stakeholders.
10	European Intelligence & Advice	Promote a thematic approach to Multilateral Environmental Agreements with EU partners through a stakeholder event in Brussels in summer 2010	1	Event cancelled as a result of budget cuts.		Delete KPI (see Table 2).
11	Sustainability Advice	Provide evidence on the practical application of ecosystem services valuation techniques to inform UK positions in advance of the Conference of the Parties to the Convention on Biological Diversity in October 2010 (CBD CoP 10), drawing on the experience of a variety of international and national projects, such as TEEB (The Economics of Ecosystems and Biodiversity) and the UK National Ecosystem Assessment.	3	Work to collate valuation techniques complete, and now needs to be written up.	Work expected to deliver on time later in financial year.	

12	Sustainability Advice	Analyse the biodiversity implications of the outcomes of the 15th Conference of the Parties to the UN Framework Convention on Climate Change (held in Copenhagen in December 2009), and provide advice based on this analysis to inform UK preparations for CBD CoP 10.	4	Papers for the May 2010 meeting of the CBD's Subsidiary Body on Scientific, Technical and Technological Advice analysed and briefings prepared.		
13	Sustainability Advice	Provide timely and relevant advice to Defra, the GB Non-Native Species Programme Board and country conservation bodies on the development of the EU Invasive Species Strategy, and ensure that requirements for information on non-native species are addressed within reviews of JNCC's surveillance and data management projects.	3	Little input required in this quarter.	Likely to be a greater requirement for advice later in the year.	
14	Conservation Advice	Support the Phase 1 review of the UK's terrestrial and coastal network of Special Protection Areas, delivering quality-assured reports from the technical review contract by March 2011, as a step towards agreed recommendations in October 2011.	4	Data are being received from the contractor and other parts of this project are on target. Meetings of the Executive Steering Group and the Scientific Working Group have gained support and advice relating to the project.		

15	Conservation Advice	By January 2011, oversee a revision of, and consultation on, the guidance for the selection of biological Sites of Special Scientific Interest.	1	None	The work has been put on hold, pending the outcomes of the Lawton review of England's wildlife and ecological network.	Change to KPI proposed (see Table 2)
16	Conservation Advice	Following completion of the review of inter-agency science groups in 2009/10 establish new arrangements to support inter-agency working on priority themes.	1	Little progress made.	Plan is to stop financial support for Lead Co-ordination Networks from April 2011. Therefore effort has been redirected into identifying areas of residual work and alternative methods of delivery.	Delete KPI (see Table 2).
17	Conservation Advice	Provide advice to support UK-wide and international conservation of geodiversity: - by March 2011, complete online publication of submitted information and site descriptions from the Geological Conservation Review; - by December 2010, develop a strategy for JNCC's work on geoconservation, in consultation with country conservation bodies.	3	Two further paper GCR books have been produced (volumes 35 and 36), leaving the remaining nine to be made available electronically. Dalradian, Marine Devonian and Quaternary East Anglia are in advanced stages of preparation but now need to be converted into a suitable form for digital publication.	Owing to JNCC's budgetary situation, the organisation is likely to be substantially withdrawing from geoconservation work in 2011/12, so no strategy is required.	Change to KPI proposed (see table 2)
18	Marine Management Advice	Ensure that 95% of requests for statutory advice on offshore industries (including oil and gas, renewables and aggregates) are responded to fully within the	4	241 consultations received in Q1. Consultations are being responded to within the consultation period		

		relevant consultation period.				
19	Marine Management Advice	Provide advice on offshore marine protected areas: - report to Defra and Scottish Government on the second public consultation on offshore Special Areas of Conservation (SACs), and initiate consultation on a third tranche of offshore sites, including an Impact Assessment for each site; - develop and communicate conservation objectives and Operations Advice on offshore SACs and Special Protection Areas (SPAs) as they are recommended to Scottish Government and Defra within 12 months of their notification to the European Commission; - in co-operation with the country conservation bodies, develop and communicate advice on management of offshore Marine conservation Zones/Marine Protected Areas.	3	Progress with reporting on the 2009-10 consultation and developing the Impact Assessment for the Dogger Bank consultation took priority in Q1. Both have been submitted to government which represents a significant achievement. Prioritisation of this work in Q1 inevitably led to delays with the other KPI components but not to the extent that there is a significant risk of them not being met. Future consultation tranches may be amended at request of Governments.	New staff in post during Q1 should allow progress against development of conservation objectives and management advice during 2010/11.	
20	Marine Management Advice	Make substantial progress in implementing an inter-agency influencing strategy for the 2012 review of the Common Fisheries Policy.	3	Redirection of resources towards Marine Protected Areas work has limited work that can be done in relation to the Common Fisheries Policy review.		
21	Marine Management Advice	Produce customised guidance for specific user groups on legislative requirements concerning disturbance of marine European protected species (EPS) in	3	Delays in publishing EPS guidance are essentially outside JNCC's control - still waiting for legal advice from Defra.		

		offshore areas.				
22	Marine Mapping & Ecosystem Assessment	Contribute to implementation of the EU Marine Strategy Framework Directive (MSFD) and the OSPAR Convention, particularly through the development of regional guidance on the determination of Good Environmental Status (GES) for biodiversity matters including: - applying EU guidance on GES criteria in a regional context; - contributing to requirements for the MSFD Initial Assessment of environmental status (due in 2012); - developing environmental targets and indicators (due 2012); - scoping and initiating development of biodiversity assessment methods and tools to meet MSFD requirements that are compatible with, wherever possible, other UK reporting needs.	2	Supported Government on EU and OSPAR matters for MSFD developments (particularly on GES criteria) and OSPAR activities (strategies, working structure, Biodiversity Committee). Developed MSFD biodiversity requirements, including gaining OSPAR agreement on forward strategy and work plan.	Developments at EU, OSPAR and UK government levels remain unclear and liable to rapid change. Budget reduced by £79k as part of in-year cut of GIA. Whilst work has been re-planned accordingly the revised plans are still dependent on additional staff resource which has not been recruited due to future funding uncertainties.	Seek government direction on future priorities and funding before progressing plans.  Update September 2011 – EMB has now approved the posts for internal recruitment.
23	Marine Mapping & Ecosystem Assessment	By December 2010, produce broad-scale habitat maps for the Baltic Sea, North Sea, Celtic Seas and Western Mediterranean Sea, as required by the EUSeaMap project.	4	Continued work with partners on data preparation and threshold testing. Test run of models carried out in all areas.		
24	Marine Protected Areas	Progress work to recommend to the UK and Scottish Governments a series of offshore Special Areas of Conservation (SACs), in parallel with work by the country conservation bodies in inshore	4	DECC queries regarding Wight-Barfleur AoS have been resolved, so will be recommended to Government in Q2. Pisces Reef site recommendation	Data analysis will be undertaken by external contractors - need to clarify that the work can proceed under	

		waters, to fulfil Habitats Directive obligations: - recommend two additional offshore SACs; - complete analysis to enable the identification of potential new offshore SACs (Submarine structures in the mid-Irish Sea and Solan Bank).		endorsed by Joint Committee so will be recommended to Government in Q2. Work progressing on interpreting data for Reef East of Shetland, Solan Bank and Submarine Structures in mid-Irish Sea Area of Study (AoS).	spending restrictions.	
25	Marine Protected Areas	To fulfil Birds Directive obligations, complete consideration of possible Special Protection Areas (SPAs) in offshore waters and provide advice to Government, and support country conservation bodies through survey and analyses in parallel work in inshore waters: - complete spatial analysis and assessment of possible site boundaries to support the identification of potential SPAs for divers and sea ducks; - continue area/colony-specific research and survey aimed at identifying marine SPAs for breeding terns (to be completed in 2012).	3	The second year's fieldwork (out of a total of three) aimed at identifying additional SPAs for terns was successfully completed. Spatial analysis of a further 10 inshore sites is in early stages, with most of the work due in Q2-4.  Discussions on how to progress the 'offshore' component of the work have been ongoing with the Joint Committee, country conservation bodies and devolved administrations.	Reduction in staff complement, as well as reduced funding from NE and CCW, has affected the work to some extent.	Review priority of the different work streams against the current resource availability to determine if additional resource is required to deliver the KPI.  Clarify wording of KPI (see Table 2).
26	Marine Protected Areas	Deliver the milestones relevant to JNCC in the identification of new MPAs as agreed by the UK Government and devolved administrations: - work in partnership with Natural England to progress four regional Marine Conservation Zone	3	JNCC is working closely with Natural England to ensure the successful delivery of the MCZ Project. We have contributed to the Regional Stakeholder Groups to ensure offshore waters are appropriately considered; the	Budget reduction has implications for planned communications activities. JNCC needs to fulfil its responsibilities for engaging	Review staff work plans to ensure appropriate priority is given to the key actions necessary to deliver the KPI. Stakeholder

		<p>projects to engage regional, national and international stakeholders to propose Marine Conservation Zones (MCZs) in English territorial and UK offshore waters adjacent to England, Wales and Northern Ireland by June 2011;</p> <ul style="list-style-type: none"> <li>- work as a member of the Wales MCZ Project Technical Group to develop and use ecological guidance to identify possible MCZ options in Welsh territorial waters;</li> <li>- work in partnership with Scottish Government and Scottish Natural Heritage to deliver the offshore component of a project to identify possible Marine Protected Areas in Scottish waters;</li> <li>- advise the Northern Ireland Environment Agency on technical issues relating to MPAs, in preparation for a future Marine Bill in Northern Ireland</li> <li>- develop and implement an MPA Communication Strategy to deliver JNCC's responsibilities to support UK Government in achieving its aims to have a "...well understood and supported..." UK MPA network;</li> <li>- implement the UK MPA Stakeholder Engagement Strategy to engage and support national and international stakeholders to participate in the development of new MPAs in UK offshore waters.</li> </ul>	<p>Groups delivered the first iteration of potential areas on schedule. We successfully completed the publication of the Ecological Network Guidance and the Project Delivery Guidance. We have made a significant input to the delivery of data sets and have advised MCZ Project staff on their use in MPA planning. We have successfully managed a contract to deliver information systems to support network planning and assessment.</p> <p>We have contributed to the Welsh MCZ Project Technical Advisory Group, offering advice to help deliver a co-ordinated approach with other MPA projects in UK.</p> <p>We have worked closely with SNH and Scottish Government to develop a detailed plan for the Scottish MPA Project and jointly launched the Scottish MPA project at the fishing expo in Glasgow (May 2010). The project is delivering against the early milestones: initial workshops with stakeholders are planned and data collection via collaborative surveys is underway.</p>	<p>international fishers to secure data and support for the MPA projects.</p>	<p>Engagement Strategy needs to be finalised and agreed across JNCC and appropriate actions taken to implement. Review the likely impact of government restrictions on marketing and communications and secure exemptions for priority tasks.</p>
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				<p>We provided informal advice to CNCC to support their formal response to the NI Assembly consultation on a proposed Marine Bill.</p> <p>JNCC is struggling to deliver its responsibilities for stakeholder engagement, particularly international fishers although the situation improved towards the end of Q1 as the addition of new staff started to have an effect. JNCC's reputation is suffering as a consequence.</p>		
27	Marine Surveillance and Monitoring	<p>Develop, in a joint programme with the country conservation bodies, options for an operational surveillance and monitoring programme for marine habitats, birds and cetaceans that will aim to meet UK statutory and policy requirements in an integrated manner. In particular, develop:</p> <ul style="list-style-type: none"> <li>- a process for designing habitat survey stratification, including availability of the underpinning maps;</li> <li>- methods;</li> <li>- a sampling strategy and objectives for seabird and cetacean pilot surveys; and</li> <li>- GIS files for activities and pressures.</li> </ul>	3	<p>The programme has been planned in consultation with CCW, NE and SNH. Human activities and pressures work is progressing but delayed. Mapping work is progressing but delayed. Seabird pilot developments have commenced and are on-time subject to contracting clearance. Work is in progress on assessing existing schemes, indicators and vision.</p>	<p>The ability of the country conservation bodies to engage has been significantly constrained by either the absence of new resources or clear direction from governments, or the time necessary to assess relative priorities within a body.</p> <p>Human activities and pressures work delayed due to lower than expected quality of Defra</p>	<p>It will be essential to resolve the country body engagement issues soon. Chief Scientists have been asked for guidance, EMB will consider the matter, and a lead-officers group will meet shortly.</p> <p>Clarify wording of KPI (see Table 2).</p>

					contract products. Mapping work delayed by a mixture of factors (reliance on products from Defra contracts, insufficient staff resources, demands of pressures work and reliance on agency input).	
28	Marine Surveillance and Monitoring	Develop options for monitoring offshore marine protected areas, and produce a draft method for assessing progress against management objectives at site and network level.	3	Little progress against the KPI.	Lack of staff resource has prevented progress. A dedicated staff member will be working 80% on the project by mid September and 100% by December.  Would expect to have KPI back on track by end of Q3.	Clarify wording of KPI (see Table 2).
29	Surveillance and Monitoring	By May 2010, update the long-, medium- and short-term trends for selected bird, butterfly and mammal species, and by January 2011 publish improved interpretation of the trends in birds and mammals.	3	Breeding bird results ready for publication, seabird trends with improved interpretation ready for publication.	Butterfly trends will be published in August. Mammal trends will not be available until contract approval is given.	EMB to judge when intervention in the contract approvals process may be needed.
30	Surveillance and Monitoring	By June 2010, working with the country conservation bodies, identify the country-specific and shared solutions to meeting gaps in surveillance which must be	3	Three out of four countries have delivered Habitats Directive outline implementation plans.	Progress is dependent on the priority and resources given to the work by the	Chief Scientists Group and UK Biodiversity Standing Committee

		addressed in order to meet Habitats Directive obligations (as well as other policy objectives), and by September 2010 plan implementation of the necessary surveillance programmes			country conservation bodies.	encouraged to review progress to create momentum.
31	Surveillance and Monitoring	By August 2010, determine the requirements for information about the status and trends of lesser known species (e.g. invertebrates, mosses and liverworts, lichens and fungi), and by January 2011 adjust JNCC's investment in the surveillance mechanisms that can help deliver these needs.	3	Negotiations are underway to determine Centre for Ecology and Hydrology/ Natural Environmental Research Council's strategic direction and country bilateral requirements.	Dependent on ability of countries to judge their requirements given their financial cuts, the future scope and role of National Biodiversity Network, and the effect of NERC national capability cuts.	Determine JNCC's requirements in order to be able negotiate effectively given the other factors out of our control.
32	Surveillance and Monitoring	By February 2011, publish the results of an analysis of surveillance data sets and research findings to quantify the impact of air pollution on nature conservation objectives.	4	Workshop held and draft report completed.		
33	Surveillance and Monitoring	By March 2011, working with partners, complete research into the remote sensing and vegetation sampling methods most likely to improve efficiency and effectiveness in national surveillance schemes and identify priority actions, including further research needed to translate the innovations into operational practice.	3	Vegetation research report reviewed ready for final version by end of July. Defra and CEH have expressed interest in using results to transform existing spend. Remote sensing research contract specification agreed with stakeholders.	Remote sensing research dependent on Defra gaining internal approval for their co-funding.	Seek to achieve consensus in Defra and agencies on the priority of this work.
34	Access to Information	Continue to develop and roll out tools developed under the	3	Contracts for on-line data capture tool and data	Actually letting the contracts is currently	Need clarity on contracting.

		National Biodiversity Network (NBN) to establish efficient and timely flows of quality-assured species data and facilitate their integration into a range of uses across the network.		validator have been drafted. Contracts to develop rules for Lepidoptera, birds and vascular plants have been drafted and ready to tender.	hampered by the spending restrictions.	
35	Access to Information	Consider the emerging requirements for measurement, assessment and reporting on different properties of biodiversity as part of an ecosystem approach, including: - reviewing the information needs required to support them; - developing and testing new analytical procedures for existing biological records and surveillance data; - making recommendations on improving access to and use of the current information base for these applications.	2	No progress so far.	Management time has been spent on other tasks, particularly medium term planning.	Internal discussion within JNCC to determine out how best to take this forward.
36	Access to Information	Provide a technical support service for the Biodiversity Action Reporting System (BARS), enabling the system to be developed to meet user requirements, including improved functions for geographical aggregation and disaggregation, and maximising the use of the data available through the NBN.	4	Good progress has been made. The outline specification for the system is agreed and we are currently working up a prototype to allow this to be reviewed with users of the system.	The current recruitment freeze has meant we have had to use a greater proportion of existing staff time. Also need to use an external contractor but this is hampered by the current spending restrictions.	Need clarity on contracting.
37	Policy relevant information & reporting	By June 2011, achieve further harmonisation and rationalisation of reporting and monitoring work to meet UK, European and other	4	Planning of reporting timetables for the next cycle of international reports has been initiated. Comments		

		international requirements by influencing relevant negotiations, promoting an outcome-oriented and indicator-based approach, and agreeing common and flexible approaches with the country conservation bodies and the UK Biodiversity Action Plan partnership.		provided on draft CBD reporting framework for 5th National Reports. 2010 biodiversity indicators have been published. Comments provided on draft target framework for post-2010 EU biodiversity strategy.		
38	Policy relevant information & reporting	Contribute to the development of an efficient and effective international science-policy interface at European and global levels, building on the many existing components, through: - by December 2010, providing input to negotiations on the possible establishment of an International Platform for Biodiversity and Ecosystem Services (IPBES) and a European network of knowledge; - ongoing representation of national user needs other relevant international science initiatives.	3	IPBES meetings in New York and Korea attended and European IPBES position negotiated. This resulted in IPBES being established.		
39	Policy relevant information & reporting	Support joint activities with research users, research funders and researchers, including the Global Biodiversity Sub-Committee (GBSC) and a workshop with the British Ecological Society, to identify emerging issues and prioritise research needs, and to promote a shared research agenda with the scientific community and UK and European research funders.	4	Scheduled meetings of UK Biodiversity Research Advisory Group (BRAG) and GBSC supported. Ongoing discussions internally and with key stakeholders on future of GBSC.  Organisation for the BES-BRAG autumn 2010 seminar substantially completed.	Some reduction in effort in some parts of this area needed to meet cuts, but unlikely to impact KPI delivery.	

				<p>Negotiations over scope and financing of BiodivERsA 2 on schedule.</p> <p>Worked closely with Defra - advising the Research Priorities Group on JNCC priorities and responding to pre-consultation on the Defra Biodiversity Research Strategy.</p>		
40	Governance & Corporate Services	<p>Implement priorities arising from the review of the programme (completed in 2009/10) to maximise the efficiency and effectiveness of corporate services in supporting delivery and in meeting external requirements, including:</p> <ul style="list-style-type: none"> <li>- prepare plans for Peterborough office accommodation beyond 2011 and progress them to completion by March 2011;</li> <li>- streamline specified administrative and financial processes, using collaborative opportunities where appropriate;</li> <li>- refocus communications activities and products, and along with other International Year of Biodiversity partners disseminate advice and information to promote understanding of biodiversity.</li> </ul>	3	<p>More ambitious plans in scope and timescales for corporate service changes have been planned; Peterborough office plans progressed then stalled because of new spending controls. Good progress has been made in identifying potential areas to streamline and some progress made in doing so. Communications activities progressed including plans for electronic publication of Nature News.</p>	<p>The Government spending controls have temporarily slowed work on finding accommodation post-March 2011. Streamlining work is slower than hoped because of urgent work arising from Spending Review and spending restrictions. Communications plans have been disrupted by spending restrictions and many activities cannot progress as planned.</p>	<p>Work closely with Defra to clarify restrictions and re-plan work to take account of them.</p>

41	Governance & Corporate Services	Strengthen HR and financial planning systems and change management capabilities to support JNCC in efficiently and effectively refocussing its resources on changing priorities.	4	Good progress in strengthening and integrating planning and reporting systems. Training programme for senior staff developed. Satisfactory development of change plans and communication of these with Committee, staff and other stakeholders.		
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Annex 1, Table 2

Revisions to Key Performance Indicators 2010/11

KPI Legends					
4	<b>ON TRACK</b> – to fully deliver by end 2010/11				
3	<b>LIMITED PROGRESS</b> – on track but some delays or variances need to be addressed/actioned				
2	<b>AT RISK</b> – delivery under threat and will not meet target by end 2010/11				
1	<b>CANCELLED</b> – target cancelled, postponed or subsumed				
	Programme	Original KPI	Q1	Revisions	Reason for Change
10	European Intelligence & Advice	Promote a thematic approach to Multilateral Environmental Agreements with EU partners through a stakeholder event in Brussels in summer 2010	1	Deleted	Event cancelled as a result of in-year budget cuts.
15	Conservation Advice	By January 2011, oversee a revision of, and consultation on, the guidance for the selection of biological Sites of Special Scientific Interest.	1	By June 2011, oversee a revision of, and consultation on, the guidance for the selection of biological Sites of Special Scientific Interest.	Postponed due to a six-month delay awaiting the publication of the Lawton Review.
16	Conservation Advice	Following completion of the review of inter-agency science groups in 2009/10 establish new arrangements to support inter-agency working on priority themes.	1	Delete	Future support for Lead Co-ordination Networks will cease from April 2011 under any cut scenario. Therefore effort has been redirected into identifying areas of residual work and alternative methods of delivery.
17	Conservation Advice	Provide advice to support UK-wide and international conservation of geodiversity:	3	Reduce scope of KPI by removing "... by December	The organisation would substantially

		<ul style="list-style-type: none"> <li>- by March 2011, complete online publication of submitted information and site descriptions from the Geological Conservation Review;</li> <li>- by December 2010, develop a strategy for JNCC's work on geoconservation, in consultation with country conservation bodies.</li> </ul>		2010, develop a strategy for JNCC's work on geoconservation, in consultation with country conservation bodies."	withdraw from geoconservation work in 2011/12 under any cut scenario. Therefore no strategy is required.
25	Marine Protected Areas	<p>To fulfil Birds Directive obligations, complete consideration of possible Special Protection Areas (SPAs) in offshore waters and provide advice to Government, and support country conservation bodies through survey and analyses in parallel work in inshore waters:</p> <ul style="list-style-type: none"> <li>- complete spatial analysis and assessment of possible site boundaries to support the identification of potential SPAs for divers and sea ducks;</li> <li>- continue area/colony-specific research and survey aimed at identifying marine SPAs for breeding terns (to be completed in 2012).</li> </ul>	3	Replace first five words with "In contribution to special measures required under the Birds Directive ..."	Clarification of KPI.
27	Marine Surveillance & Monitoring	<p>Develop, in a joint programme with the country conservation bodies, options for an operational surveillance and monitoring programme for marine habitats, birds and cetaceans that will aim to meet UK statutory and policy requirements in an integrated manner. In particular, develop:</p> <ul style="list-style-type: none"> <li>- a process for designing habitat survey stratification, including availability of the underpinning maps;</li> <li>- methods;</li> <li>- a sampling strategy and objectives for seabird and cetacean pilot surveys; and</li> <li>- GIS files for activities and pressures.</li> </ul>	3	<p>Develop, in a joint programme with the country conservation bodies, options for an operational surveillance and monitoring programme for marine habitats, seabirds, cetaceans and other biodiversity that will meet UK statutory and policy requirements in an integrated manner.</p> <ul style="list-style-type: none"> <li>- for all ecosystem components in UK waters, undertake a process to identify and prioritise data gaps on human activities and their pressures, and</li> </ul>	The KPI has been refined through discussion with governments and partner agencies since the business plan was published.

				<p>acquire, develop or obtain access to at least 75% of the priority datasets identified by this process;</p> <ul style="list-style-type: none"> <li>- produce maps of habitats in UK waters using existing data and modelling, as a basis for habitat monitoring sample design;</li> <li>- plan and commence seabird and cetacean pilot surveys in order to test sampling protocols and techniques and assess analytical power;</li> <li>- complete an assessment of existing surveillance and monitoring schemes and an analysis of indicators and gaps, develop a conceptual sampling model, and agree with partners a common vision and objectives for biodiversity monitoring.</li> </ul>	
28	Marine Surveillance & Monitoring	Develop options for monitoring offshore marine protected areas, and produce a draft method for assessing progress against management objectives at site and network level.	3	Develop options for the operational monitoring of all marine protected sites. In 2010/11, the key products will be an audit of existing site monitoring, and developing a site-level monitoring method for assessing progress towards meeting conservation objectives.	The KPI has been refined through discussion with governments and partner agencies since the business plan was published.

New	Governance and Corporate Services	Contribute effectively to the Spending Review, providing advice to Westminster and devolved governments on where cuts would impact least on stakeholder requirements and nature conservation outcomes. Plan for early implementation whilst minimising, as far as possible, costs and negative impacts on external stakeholders and staff.	3	Spending Review submission made by the due date after consultation with sponsor bodies. Substantial progress made in planning how any changes would be implemented and consulting with staff and stakeholders accordingly. Proposals prepared for September Committee on changes to planned work and use of resources in 201/11 to facilitate changes. Limited feedback from Government to date. Further work is underway on future requirements for marine work and European work. Until Government's position is clearer further progress in refining and initiating implementation plans cannot be made.	New target to reflect substantial additional work required.
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Annex 2. Quarter 1 financial out-turn 2010/11

YEAR TO DATE SPEND/COMMITMENTS 3 MONTHS TO JUNE 2010			Programme title	PROJECTED GIA REQUIREMENT 3 MONTHS TO JUNE 2010 BASED ON REQUESTED ADJUSTMENTS						Comments
Original profiled budget £,000	Projected GIA utilised £,000	Variance over/(under) profiled budget £,000		Original budget £,000	Virements £,000	Requests for additional funds £,000	Additional income £,000	Net budget adjustments £,000	Proposed budget Q2 £,000	
12	13	1	Global Advice	120		(34)	13	(21)	99	
50	(65)	(115)	Overseas Territories & Crown Dependencies	170	0	43	(43)	0	170	
70	50	(20)	European Intelligence & Advice	175		(15)		(15)	160	In-year GIA cut
10	4	(6)	Sustainability Advice	55		(7)		(7)	49	
3	(68)	(71)	Marine Management Advice	106		0		0	106	
(40)	(168)	(128)	Marine Mapping & Ecosystem Assessment	333	(3)	16	(24)	(11)	322	
28	(61)	(89)	Marine Protected Areas	435	(4)	(48)	(2)	(54)	381	£500k income subsequently provided as GIA. Will be shown next outturn.
170	5	(165)	Marine Surveillance	803		(139)		(139)	664	Includes £79k In-year GIA cut.

7	1	(6)	<b>Conservation Advice</b>	186		(5)		(5)	181	
224	132	(92)	<b>Surveillance &amp; Monitoring</b>	1,121	3	46	(46)	3	1,124	
26	(84)	(110)	<b>Access to Information</b>	101	(1)	16	(16)	(1)	100	
6	2	(4)	<b>Policy Relevant Information &amp; Reporting</b>	31		(12)		(12)	19	
367	289	(78)	<b>Governance &amp; Corporate Services</b>	1,136	0	(54)		(54)	1,082	
1,313	1,322	9	<b>Salaries</b>	5,253	5	(161)		(157)	5,096	
<b>2,246</b>	<b>1,372</b>	<b>(874)</b>	<b>Total</b>	<b>10,025</b>	<b>0</b>	<b>(354)</b>	<b>(118)</b>	<b>(472)</b>	<b>9,553</b>	
			<b>GIA</b>	<b>9,970</b>					<b>9,876</b>	£500k income subsequently provided as GIA. Will be shown next outturn.
			<b>Over - allocation</b>	<b>55</b>					<b>(323)</b>	