



SECOND 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.

To view other Board papers and minutes visit <http://www.jncc.gov.uk/page-3326>

To find out more about JNCC visit <http://www.jncc.gov.uk/page-1729>

JNCC SUPPORT CO. BOARD

SECOND QUARTER MONITORING REPORT 2010/11

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 September 2010.
- 1.2 The paper reflects decisions made by the Executive Management Board (EMB) on performance and financial matters at their meeting on 10 November 2010.
- 1.3 EMB recommends that the Board **note** the report.

2. Progress against key performance indicators

- 2.1 Annex 1, Table 1 shows progress against all key performance indicators for the second quarter of 2010/11.
- 2.2 The second quarter has continued to be very challenging. Contributions to the Spending Review and related planning are still absorbing a great deal of management time, and the government spending restrictions are also affecting progress in some areas.
- 2.3 Overall the performance picture remains remarkably good under the circumstances, thanks to careful reprioritisation of effort and dedicated input from staff. Out of the 42 KPIs, two were deleted after the first quarter, two have been completed, and 19 are on track to deliver by the end of 2010/11. There have been delays to progress for 15 KPIs but managers consider they can still be substantially achieved by the end of the financial year. Four of these 15 KPIs (15, 30, 31 and 35) have recommended revised completion dates.
- 2.4 For the remaining four KPIs, there have been more significant impacts and substantial progress by the end of the year is unlikely:
 - i. KPI 20 (influencing strategy for the 2012 review of the Common Fisheries Policy) has been affected by diversion of staff to other marine priorities. Rewording of this KPI is recommended to reflect JNCC's role in support of Defra.
 - ii. KPI 22 (Marine Strategy Framework Directive) requires clarification of government priorities and appointment of additional staff.

- iii KPI 40 (Peterborough office relocation) has been affected by continuing government policy development related to use of the civil estate and property controls.
- iv KPI 41 (strengthening HR and financial planning systems) has been delayed by other priorities, including work on the Spending Review.

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 at their November meeting.
- 3.2 The revised grant in aid (GIA) requirement following the first quarter out-turn was set at £10.375m reflecting the original GIA of £9.970m, reduced by £95k by Defra just after the start of the year, plus £500k for Defra marine funding that was confirmed as GIA at the end of the first quarter.
- 3.3 The range of spending restrictions introduced by Government and additional efficiency measures introduced by EMB have resulted in reductions in profiled expenditure, resulting in a projected year-end surplus of GIA over net spend of £151k.
- 3.4 Defra has asked all their Arms Length Bodies to review their expenditure to see whether they have resources which could be returned to assist Defra in meeting its anticipated shortfall on the year. EMB has, therefore, asked all Programme Leaders to carefully examine the figures for their programmes so as to be able to provide Defra with a more accurate estimate of surplus at the year-end. Of particular concern is the spend for the office relocation. The continuing development of the Government's new property controls and changing requirements have led to delays in preparing a business case. This may have a knock-on effect on our ability to progress work and associated spend in the current financial year.

Annex 1, Table 1

Key Performance Indicators

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

No	Programme	KPI	Qtr 1	Qtr 2	Achievements in Qtr 2	Variance/ Dependences	Remedial Action
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"> - 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 policy (including in relation to carbon management) on the basis of a scoping study completed in 2009/10. - take a strategic overview of the scope for complementarity and synergy between listing commercially exploited aquatic 	4	4	<p>Ongoing support maintained across MEAs including, especially, contributing to UK preparation for CBD CoP10.</p> <p>A paper on JNCC's potential role in advising on issues relating to global forest conservation was considered by the Joint Committee in September 2010 and the recommendations in the paper supported.</p> <p>A contract has been let to take a strategic overview of scope for complementarity between</p>		

No	Programme	KPI	Qtr 1	Qtr 2	Achievements in Qtr 2	Variance/ Dependences	Remedial Action
		animals on MEAs (CITES and CMS) and fisheries management.			MEAs and fisheries management for commercially exploited aquatic animals (to report in Q4).		
2	Global Advice	Provide, to agreed service standards, high-quality advice to Animal Health on approximately 20,000 CITES licence consultations per annum.	4	4	Service standards maintained throughout last quarter. On course to advise on 20,000 licence consultations this year (precise figures awaited from Animal Health).		
3	Global Advice	Publish an annual overview of potential impacts on global biodiversity of the UK economy through trade and investment	3	4	Annual report is on track for publication in Q4. Contract let for preparatory work to update the database to include 2009 data. Procedure for generation of outputs agreed but their final format still to be decided.		
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	4	JNCC provides the secretariat for the government Overseas Territories Biodiversity Group, which focuses on implementation of the biodiversity strategy.		

No	Programme	KPI	Qtr 1	Qtr 2	Achievements in Qtr 2	Variance/ Dependences	Remedial Action
					Regular advice has been given to Overseas Territory governments on a range of issues including MEA training (CITES training in Anguilla) and inputs into consultations (South Georgia).		
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	4	Systems in place for annual identification of research priorities with associated funding to address some of these. In addition, training and attendance by Overseas Territory personnel at regional and international events has been supported as part of information sharing.		
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 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	4	4	Training packages now completed and delivered to five Territories (including visiting representatives) and approximately 97 people during this financial year. Over 20 marine and invasive alien species		

No	Programme	KPI	Qtr 1	Qtr 2	Achievements in Qtr 2	Variance/ Dependences	Remedial Action
		(suite of cross-territory projects completed by March 2011).			<p>projects in progress or completed with financial support from JNCC and Defra.</p> <p>South Atlantic focal point fully functioning through existing MoU. The Caribbean MoU requires modification to comply with current restrictions on publicity and will be resubmitted in Q3 to Defra for approval.</p>		
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	4	<p>Intelligence gathering continues to be a major part of JNCC's European work. The UK Nature and Landscape Office website has been maintained and updated and more than 40 items of Flash News have been delivered in the last six months. Information has been provided to the Land Use Policy Group on CAP reform developments and implications.</p> <p>Web delivery of intelligence from IEEP has included weekly briefings</p>		

No	Programme	KPI	Qtr 1	Qtr 2	Achievements in Qtr 2	Variance/ Dependences	Remedial Action
					and a review paper on better regulation, the EU 2020 Strategy, renewable energy and CFP reform.		
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, 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.	3	3	Work ongoing with forward look paper for Joint Committee's December meeting focusing on a matrix analysis of interaction between EU and UK environment priorities.	Economic and political climate have affected ability to provide key stakeholders with relevant advice on occasions.	
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	4	<p>Responded to consultations on EU post-2010 biodiversity strategy. Advised on Indirect Land Use Change issues in relation to the Renewable Energy Directive, CAP reform (through membership of the Land Use Policy Group), and CFP issues. Advice on the 7th Environment Action Programme is being developed.</p> <p>Have assisted Defra in co-ordination of UK input to EU Co-ordination Group for Biodiversity and</p>		

No	Programme	KPI	Qtr 1	Qtr 2	Achievements in Qtr 2	Variance/ Dependences	Remedial Action
					Nature Expert Groups and provided advice to the Ramsar and Natura 2000 Forum and Biodiversity Standing Committee.		
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		KPI deleted in Q1		
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	5	Have provided comments to the National Ecosystem Assessment and TEEB projects. The KPI is now complete.		
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	5	Briefing provided for CBD meetings. Due to scale back in climate change work only minimum tracking of UNFCCC Cancun meeting will take place. This KPI is now complete.		
13	Sustainability	Provide timely and relevant advice to Defra,	3	4	EU consultation meeting		

No	Programme	KPI	Qtr 1	Qtr 2	Achievements in Qtr 2	Variance/ Dependences	Remedial Action
	Advice	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			attended and information on outputs circulated to JNCC and country conservation body colleagues.		
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	4	The SPA and Ramsar Scientific Working Group met in September, and the Project Steering Group met ahead of this. Ongoing liaison/project management for the BTO contract.		
15	Conservation Advice	By June 2011, oversee a revision of, and consultation on, the guidance for the selection of biological Sites of Special Scientific Interest.	1	3	Inter-agency group reconvened and publication of <i>Making Space for Nature</i> (the Lawton Review) has allowed the work programme to be restarted. Group members have undertaken work to make proposals for editing Parts A and B of the SSSI Guidelines.	A shortened timetable for completion of the review is now being followed, and will require close monitoring to ensure timely delivery. Precise scope of the work is dependent upon guidance from the Chief Scientists Group.	Work was restarted after the Lawton Review and a new deadline of September 2011 has been set.

No	Programme	KPI	Qtr 1	Qtr 2	Achievements in Qtr 2	Variance/ Dependences	Remedial Action
16	Conservation Advice	<i>Following completion of the review of inter-agency science groups in 2009/10 establish new arrangements to support inter-agency working on priority themes</i>	1		<i>KPI deleted in Q1</i>		
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.	3	3	Contacts re-established with authors to secure text and figures for outstanding publications.	A deal is being brokered with the Geologists Association who may be able to publish the remaining unpublished nine GCR volumes as a part of their Special Publications series. This has the advantage of all of the material being made available on line without JNCC's direct involvement. If the deal is not struck, JNCC will have to publish the texts and diagrams that have been produced so far as pdf files on the JNCC website.	This target will need revision if the remaining GCR volumes are handed over for external publication. Await decision and make amendments at Q3.
18	Marine Management Advice	Ensure that 95% of requests for statutory advice on offshore industries (including oil and gas, renewables and aggregates) are	4	4	253 consultations received in Q2 compared to 241 in Q1.		

No	Programme	KPI	Qtr 1	Qtr 2	Achievements in Qtr 2	Variance/ Dependences	Remedial Action
		responded to fully within the 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	3	Report to Defra and Scottish Government on the second tranche of the Natura consultation (13 sites – five offshore or partly offshore) completed August 2010. Impact assessments on seven offshore or partly offshore sites completed (two from 2008 consultation). Third consultation tranche (Dogger Bank), including preparation of impact assessment, started 20 August 2010.		
20	Marine Management Advice	Make substantial progress in implementing an inter-agency influencing strategy for the 2012 review of the Common Fisheries Policy.	3	2	Some elements of the strategy have been achieved, but not as many as anticipated or desirable.	The reasons poor progress are several fold, including insufficient resource, different demands on country conservation body staff, in some	The inter-agency influencing strategy will be revisited in the light of these constraints and elements that can be

No	Programme	KPI	Qtr 1	Qtr 2	Achievements in Qtr 2	Variance/ Dependences	Remedial Action
						instances different approaches adopted, and latterly a reconsideration of JNCC's influencing activities in relation to government.	achieved by JNCC acting alone (or in combination with agency colleagues where possible) that will not conflict with Governmental direction will be identified and prioritised. It is unlikely that substantial progress will be achieved at year end. KPI reworded to reflect JNCC's role in support of Defra.
21	Marine Management Advice	Produce customised guidance for specific user groups on legislative requirements concerning disturbance of marine European protected species in offshore areas.	3	3	Still awaiting work by Defra and others on generic advice.		
22	Marine Mapping & Ecosystem	Contribute to implementation of the EU Marine Strategy Framework Directive (MSFD) and the OSPAR Convention,	2	2	Continued support to Defra and via OSPAR Commission on UK,	As for the last quarter, developments at	Seek further clarification on government

No	Programme	KPI	Qtr 1	Qtr 2	Achievements in Qtr 2	Variance/ Dependences	Remedial Action
	Assessment	<p>particularly through the development of regional guidance on the determination of Good Environmental Status (GES) for biodiversity matters including:</p> <p>(i) applying EU guidance on GES criteria in a regional context;</p> <p>(ii) contributing to requirements for the MSFD Initial Assessment of environmental status (due in 2012);</p> <p>(iii) developing environmental targets and indicators (due 2012);</p> <p>(iv) scoping and initiating development of biodiversity assessment methods and tools to meet MSFD requirements that are compatible with, wherever possible, other UK reporting needs.</p>			<p>regional and EU delivery of MSFD and the OSPAR Convention.</p> <p>(i) Development of regional delivery of MSFD via leading the ICG-COBAM group in OSPAR, with particular attention to development of biodiversity assessment units, preparations for a methodologies workshop for GES targets and work on reference conditions.</p> <p>(ii) Due to continued staff shortages, overall progress hampered and much of it reactive, other than in essential areas to support prearranged meetings. Approval gained in September 2010 to recruit additional staff.</p> <p>(iii & iv) Long-term planning completed of work needed to 2014, including linkages to other JNCC marine programmes. Initial discussions with Defra in</p>	<p>EU, OSPAR and UK government levels continue to remain unclear and liable to rapid change. Defra has requested additional work on UK coordination which will result in re-planning of the work and revision of resource requirements.</p> <p>Although additional staff resources have been approved, these are yet to be recruited resulting in on-going delays to the work programme. Uncertainty over Defra demand and staff availability have been constraints.</p>	<p>priorities and funding before progressing plans. Recruit posts approved by EMB in September 2010.</p>

No	Programme	KPI	Qtr 1	Qtr 2	Achievements in Qtr 2	Variance/ Dependences	Remedial Action
					late September 2010 on specific UK delivery requirements will require review and an update of the current forward plan.		
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	4	Draft habitat maps made for all basins.		
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 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).	4	4	Wight-Barfleur Reef and Pisces Reef are ready to be sent to Defra (although require Conservation Objectives and Advice on Operations to be updated before being formally advised). Work progressing well on other sites; Pobie Bank (Reef East of Shetland) is now a trans-boundary site with Scotland so will require additional approval steps with potential for delays.		
25	Marine Protected Areas	In contribution to special measures required under the Birds Directive, complete consideration of possible Special Protection Areas (SPAs) in offshore waters and provide advice to Government, and support	3	3	Draft interim report on the progress with tern habitat modelling work completed. Spatial analysis of a further 10	Resources may be a constraint on final delivery.	Clarify Government country conservation bodyexpectati

No	Programme	KPI	Qtr 1	Qtr 2	Achievements in Qtr 2	Variance/ Dependences	Remedial Action
		<p>country conservation bodies through survey and analyses in parallel work in inshore waters:</p> <ul style="list-style-type: none"> - 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). 			<p>inshore sites is on track for reporting in Q4. In addition, discussions with the country conservation bodies and devolved administrations have progressed and further analysis is being undertaken to inform decision-making.</p>		<p>ons against capacity to deliver, identifying what is practical.</p>
26	Marine Protected Areas	<p>Deliver the milestones relevant to JNCC in the identification of new MPAs as agreed by the UK Government and devolved administrations:</p> <ul style="list-style-type: none"> - work in partnership with Natural England to progress four regional Marine Conservation Zone 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; - 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; - work in partnership with Scottish Government and Scottish Natural Heritage 	3	4	<p>Work is progressing with the engagement of national and international stakeholders in the MCZ projects. We are collecting data from international fisheries and also have international fisheries representatives in the Net Gain project. Meetings with national stakeholders have taken place.</p>		

No	Programme	KPI	Qtr 1	Qtr 2	Achievements in Qtr 2	Variance/ Dependences	Remedial Action
		<p>to deliver the offshore component of a project to identify possible Marine Protected Areas in Scottish waters;</p> <ul style="list-style-type: none"> - advise the Northern Ireland Environment Agency on technical issues relating to MPAs, in preparation for a future Marine Bill in Northern Ireland - 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; - 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. 					
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, seabirds, cetaceans and other biodiversity that will meet UK statutory and policy requirements in an integrated manner.</p> <ul style="list-style-type: none"> - for all ecosystem components in UK waters, undertake a process to identify and prioritise data gaps on human activities and their pressures, and acquire, develop or obtain access to at least 75% of the priority 	3	3	The programme of work agreed with governments is progressing, but some delays are being experienced. Work on human activities and pressures data has not progressed on schedule, but is still in the preliminary stages (identifying and prioritising gaps in activities data).	Products from Defra data-layer contracts have not produced the expected products. Marine protected area work has also created un-planned demands. The habitat mapping work has been delayed by late delivery of external	Discussions have begun with Defra, in the light of delays this year and cuts expected next year, to extend the programme by up to one year, with flexibility

No	Programme	KPI	Qtr 1	Qtr 2	Achievements in Qtr 2	Variance/ Dependences	Remedial Action
		<p>datasets identified by this process;</p> <ul style="list-style-type: none"> - produce maps of habitats in UK waters using existing data and modelling, as a basis for habitat monitoring sample design; - plan and commence seabird and cetacean pilot surveys in order to test sampling protocols and techniques and assess analytical power; - 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. 			<p>Maps of habitats in UK waters are largely complete and will be finished by the end of Q3.</p> <p>Seabird and cetacean pilots have commenced, but some delays have been experienced.</p> <p>The assessment of existing sampling schemes, indicators and developing a way forward through a conceptual model and working with partners is progressing more slowly than hoped.</p>	<p>data products.</p> <p>Contracting delays and the demands of the SPA programme, coupled with recruitment delays are having some effect on the pilot programmes for seabirds and cetaceans. UKMMAS-related work progressing more slowly than hoped, exacerbated by demands of MSFD work drawing staff time.</p>	<p>between different work streams as to exactly how much longer is necessary.</p>
28	Marine Surveillance & Monitoring	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.	3	3	The late start to work on this KPI means that it is behind schedule. At this stage we can foresee that the audit will be completed by the end of the year but a site-level method may be delayed beyond this year.	The late start was caused by challenging recruitment and delays with habitats mapping work.	Discussions have begun with Defra, in the light of delays this year and cuts expected next year, to extend the programme by up to one year, with

No	Programme	KPI	Qtr 1	Qtr 2	Achievements in Qtr 2	Variance/ Dependences	Remedial Action
							flexibility between different work streams as to exactly how much longer is necessary.
29	Surveillance & 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	3	Trends from Breeding Bird Survey, Wetland Bird Survey, seabirds (UK and regional trends for first time), bats and butterflies have been published. Improved interpretation delivered in September for seabirds, and plans/designs established for mammals and commoner birds.	The difficulty in obtaining contract approvals delayed the publication of some trends, but also the production processes of several contributing schemes cannot yet meet the May target.	Investigation of the work needed to change the production processes of schemes so they can deliver earlier, but this will affect KPIs in 2011/12.
30	Surveillance & 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 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.	3	3	Summaries of country plans provided to government and chief scientists in April and June.	Dependant on rate at which countries can assess need and devise outline plans.	Chief Scientists Group have agreed April 2011 as a revised target as countries cannot complete their plans until they know their financial

No	Programme	KPI	Qtr 1	Qtr 2	Achievements in Qtr 2	Variance/ Dependences	Remedial Action
							settlements.
31	Surveillance & 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	3	Requirements reviewed with countries. New vision for analysis and surveillance design established. JNCC's role in analysis and aiding country stakeholders agreed by Committee.	The Spending Review has affected stakeholders.	An interim investment will be made till June 2011 to allow planning and contracting of the change in direction needed.
32	Surveillance & 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	3	Draft reports of analysis and interpretation delivered.	Significant problems with the presentation and interpretation of the analysis.	Contract management (e.g. clarifying shortfalls with contractors and planning contingency).
33	Surveillance & 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	4	Specification for review of existing remote sensing use agreed, preferred bidders invited to tender for work, and work will commence in Q3.		
34	Access to Information	Continue to develop and roll out tools developed under the National Biodiversity	3	4	Have nearly completed a new piece of software		

No	Programme	KPI	Qtr 1	Qtr 2	Achievements in Qtr 2	Variance/ Dependences	Remedial Action
		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.			(Record Cleaner) that will be published later this year. In addition JNCC have secured approval from the Joint Committee to take a more active role working with the country conservation bodies to explore potential uses. Initial focus will be on agri-environment schemes.		
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	3	An outline plan has been developed for how a slightly refined version of the KPI could be delivered. The first step is to review the currently emerging country environment strategies in the light of the goals of the KPI.	This target has slipped slightly as a result of increased pressure of work generated by the Spending Review.	The KPI should be retained but the delivery of the recommendations spread over a slightly longer time frame (end 2011).
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	4	Continued to provide light support to the current system but have produced a prototype of the new BARS system and begun to explore with a range of potential data providers how the data could be		

No	Programme	KPI	Qtr 1	Qtr 2	Achievements in Qtr 2	Variance/ Dependences	Remedial Action
					supplied. The prototype is being use to further develop the requirement.		
37	Policy relevant information & reporting	By June 2011, achieve further harmonisation and rationalisation of reporting and monitoring work to meet UK, European and other 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.	4	4	Responded to four consultations on work arising from the Expert Group on Reporting, a consultation on the European Environment Agency annual management plan, and two consultations on input to the 2020 European Biodiversity Strategy. Contributed to discussions in the UK Biodiversity Standing Committee on future international and EU reporting processes.		
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	3	3	Contributed to Defra negotiations and position on IPBES.	Some externally driven delays in establishment of IPBES and some EU activities. EU activities will increase in Q3 allowing improved progress against this KPI.	

No	Programme	KPI	Qtr 1	Qtr 2	Achievements in Qtr 2	Variance/ Dependences	Remedial Action
		needs other relevant international science initiatives.					
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	4	<p>Contributed to meetings of various forums on biodiversity research priorities, including co-organising and chairing a joint British Ecological Society and UK Biodiversity Research Advisory Group (BRAG) meeting on marine research. Provided support and contributions to three thematic review groups created by UK BRAG.</p> <p>GBSC now disbanded.</p> <p>Concluded negotiations and grant agreement for JNCC involvement in the ERA-Net BiodivERsA 2.</p>		
40	Governance & Corporate Services	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: - prepare plans for Peterborough office accommodation beyond 2011 and progress	3	2	1) Plans for Peterborough Office move are significantly behind schedule owing to the changes required under the new Government's Property Controls and lack of clarity over the	1) Evolving advice from Defra/ Government Property Unit (GPU) over the impact of the new property controls has given rise to	Continuing conversations with Defra Estates and GPU to clarify Government priorities for the Office

No	Programme	KPI	Qtr 1	Qtr 2	Achievements in Qtr 2	Variance/ Dependences	Remedial Action
		<p>them to completion by March 2011;</p> <ul style="list-style-type: none"> - streamline specified administrative and financial processes, using collaborative opportunities where appropriate; - refocus communications activities and products, and along with other International Year of Biodiversity partners disseminate advice and information to promote understanding of biodiversity. 			<p>Governments priorities for its office estate. This has lead to a significantly increased risk for JNCC.</p> <p>2) Admin and financial processes are being streamlined and/or made more efficient through IT developments.</p> <p>3) Communications activities are being re-focussed, for instance through electronic distribution of Nature News.</p>	<p>increased costs and staff input and a significant increase in risk in meeting our objectives for office accommodation from March 2011.</p> <p>2) Whilst additional work relating to spending restrictions in Q2 has reduced, high numbers of requests for information from Government and new work associated with the transparency agenda have resulted in substantial additional work which has impacted on progress in taking forward planned changes to reduce costs.</p>	<p>Estate and to produce a third revision of the business case for submission to GPU/HM Treasury. Continued review and revision of priorities to make as much progress as possible with efficiency plans whilst meeting essential additional demands.</p>
41	Governance & Corporate	Strengthen HR and financial planning systems and change management	4	2	Improvements to the IT systems to strengthen HR	Progress has been slower than	Further review and

No	Programme	KPI	Qtr 1	Qtr 2	Achievements in Qtr 2	Variance/ Dependences	Remedial Action
	Services	capabilities to support JNCC in efficiently and effectively refocusing its resources on changing priorities.			and change management capabilities have been reviewed and reprioritised. Requirements have been defined for some systems.	planned because of other priorities and because of extended absence of a key member of staff.	reprioritisation of potential improvements to deliver smaller suite of key developments.
42	Governance & 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	3	Options for reductions presented to UK Government and devolved administrations in Q1. Substantial development of projections for marine work programmes for discussion with Government in Q3. Modest start made to implementation of these reductions in anticipation of some cuts.	A probable delay in JNCC receiving an indicative funding settlement will impact to some extent on our ability to implement changes early to reduce the negative impact of future cuts. The longer this delay the more severe will be the impact.	

Annex 1, Table 2

Proposed Q2 Changes to KPIs

No	Programme	Original KPI	Q1	Q2	New wording	Justification
20	Marine Management Advice	Make substantial progress in implementing an inter-agency influencing strategy for the 2012 review of the Common Fisheries Policy.	2	2	Make substantial progress in contributing to the Defra influencing strategy for the 2012 review of the Common Fisheries Policy.	The KPI has been reworded reflect JNCC's role in support of Defra.

Annex 2. Quarter 2 financial out-turn 2010/11

Because of uncertainties arising from the Peterborough Office relocation and the proposed voluntary redundancy exercise the figures for the proposed budget for the third quarter are provisional. Managers will be reviewing these figures throughout the third quarter when we have more certainty over the date of the office relocation, the size of the voluntary redundancy exercise and the ongoing spending limits.

YEAR TO DATE SPEND/COMMITMENTS			Programme title	PROJECTED GIA REQUIREMENT 6 MONTHS TO SEPTEMBER 2010					
6 MONTHS TO SEPTEMBER 2010				BASED ON REQUESTED ADJUSTMENTS					
Original profiled budget	Projected GIA utilised	Variance over/(under) profiled budget		Revised budget Q2	Virements	Requests for additional funds	Additional income	Net budget adjustments	Proposed budget Q3
£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
41	17	(24)	Global Advice	99	0	(2)	0	(2)	97
118	(41)	(159)	Overseas Territories & Crown Dependencies	170	(2)	0	0	(2)	168
92	73	(19)	European Intelligence & Advice	160	0	(3)	0	(3)	157
23	7	(16)	Sustainability Advice	49	0	(4)	0	(4)	45
75	(86)	(161)	Marine Management Advice	106	0	(7)	0	(7)	99
17	(113)	(130)	Marine Mapping & Ecosystem Assessment	323	0	(39)	0	(39)	284
164	83	(81)	Marine Protected Areas	881	0	44	49	93	974
286	36	(250)	Marine Surveillance	703	0	(81)	0	(81)	622

87	1	(86)	Conservation Advice	181	0	(30)	5	(25)	156
507	380	(127)	Surveillance & Monitoring	1,124	0	0	0	0	1,124
40	(80)	(120)	Access to Information	99	0	0	0	0	99
8	5	(3)	Policy Relevant Information & Reporting	19	0	(3)	0	(3)	16
636	412	(224)	Governance & Corporate Services	1,218	0	(88)	0	(88)	1,130
2,548	2,696	148	Salaries	5,245	2	6	0	8	5,253
4,642	3,390	(1,252)	Total	10,375	0	(207)	54	(153)	10,224
			GIA	10,375					10,375
			Over/(under) - allocation	0					(151)