



JNCC SUPPORT CO. BOARD

THIRD QUARTER MONITORING REPORT 2010/11

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JNCC SUPPORT CO. BOARD

THIRD QUARTER MONITORING REPORT 2010/11

Paper by Wendy Dalton, David Burton and Sue McQueen

1. Introduction

- 1.1 This report provides information on progress against targets and the financial position of the JNCC Support Co. for the period to 31 December 2010.
- 1.2 The paper reflects decisions made by the Executive Management Board (EMB) on performance and financial matters at their meeting on 15 February 2011.
- 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 (KPIs) for the third quarter of 2010/11.
- 2.2 Pressures relating to the Spending Review and restrictions on certain types of expenditure have continued to affect some parts of the organisation. However, in other parts of the organisation there has been a good recovery from slippage created by these pressures in the first half of the year. Twenty-six 26 KPIs have been completed or are on track to be completed by the end of the year compared with 21 at quarter 2.
- 2.3 Limited progress has been made against 14 KPIs, seven of which are at risk of not being fully or substantially achieved by the year end. Four of those at risk are in the marine area (KPIs 20, 22, 27 and 28) where there have been a number of constraints on progress, including recruitment delays and difficulties, Government requests for additional high priority work, re-planning requirements and technical difficulties associated with complex and novel work. Also at risk is a terrestrial surveillance KPI (30) because of competing pressures on the country conservation bodies, an information management KPI (35) because of increased work from the Spending Review, and a corporate services KPI (41) because of long-term staff absence. External constraints or staffing problems have affected the remaining KPIs that are not on track.
- 2.4 The level of achievement is similar to that at the same point last year which is commendable given the constraints and additional demands faced this year.

3. Financial out-turn

- 3.1 Annex 2 summarises the financial position at the end of the second quarter, including budget adjustments approved by EMB at their February meeting.
- 3.2 The revised grant in aid (GIA) requirement following the first quarter out-turn was set at £10.376m 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 GIA requirement at the end of quarter 3 is £9.635m. Internal budget adjustments were made to fund anticipated voluntary redundancies and costs associated with possible changes to the Peterborough office. These funds were made available from other budgets because of spending restrictions introduced by Government and additional efficiency measures introduced by EMB. However, these costs have not been incurred because there were no successful applications for voluntary redundancy and the conclusion of the Peterborough Office business case, as submitted to the National Property Controls unit, recommends that JNCC should remain in Monkstone House. Additional underspend is primarily associated with the Marine Directorate: salaries (because of recruitment delays and difficulties), and contracts (because of staff shortages and redirection of staff resources into re-planning because of changes and uncertainties in Government's requirements).
- 3.4 Defra asked for any uncommitted expenditure to be surrendered rather than redirecting it at the year-end and were content with EMB's proposal to surrender funds as follows:

Defra marine GIA £450k

Defra reserved GIA £220k

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	Qtr 3	Achievements	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 	4	4	4	<p>Ongoing support maintained across MEAs including contributing to UK preparation for, and supporting the UK delegation to, CBD CoP10. The delegation achieved a successful outcome, most notably a new framework of 2020 biodiversity targets. JNCC contributed technical advice generally, and played a lead role for the UK on the negotiation of decisions for marine, protected areas, mountains, invasive alien species and drylands. Significant input also made into technical committees of the Ramsar Convention, the African-Eurasian Waterbird Agreement and CITES (including EU groups) on a range of issues.</p>		

No	Programme	KPI	Qtr 1	Qtr 2	Qtr 3	Achievements	Variance/ Dependences	Remedial Action
		<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>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>Work has been commissioned and is on target to report in Q4 on the scope for synergy between MEAs and fisheries management for commercially exploited aquatic animals.</p>		
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	4	Service standards maintained. The total number of permits referred to JNCC for advice this year is 12,670 (excluding re-referrals). This represents a slight decrease on numbers referred by the same time in the previous year, but is comparable to the number referred by Q3 in 2008/09.		
3	Global Advice	Publish an annual overview of potential impacts on global biodiversity of the UK economy through trade and investment	3	4	4	Annual report on biomass is complete and ready for publication in Q4. Database work is ongoing. Additionally contributed a chapter on the UK's overseas impact to the National Ecosystem Assessment.		

No	Programme	KPI	Qtr 1	Qtr 2	Qtr 3	Achievements	Variance/ Dependences	Remedial Action
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	4	<p>Provided scientific advice to, and the secretariat for, the government Overseas Territories Biodiversity Group at the half yearly meeting which focused on implementation of the biodiversity strategy. Coordinated cross-departmental approaches to marine conservation and MEAs in the Overseas Territories</p> <p>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).</p>		
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	4	<p>Systems are in place for annual identification of research priorities with associated funding to address some of these, including JNCC funding of a marine project in Montserrat.</p> <p>Quarterly meetings and other activities under the Overseas Territories Training and Research Programme Steering Group have been coordinated, including funding GIS training and launching a newsletter to improve communication. Training and</p>		

No	Programme	KPI	Qtr 1	Qtr 2	Qtr 3	Achievements	Variance/ Dependences	Remedial Action
						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 (suite of cross-territory projects completed by March 2011).	4	4	4	<p>Training packages on external funding completed and delivered to five Territories (including visiting representatives) and approximately 97 people during this financial year.</p> <p>Over 20 marine and invasive alien species projects in progress or completed with financial support from JNCC and Defra.</p> <p>South Atlantic focal point fully functioning through existing MoU and Caribbean focal point MoU agreed with Defra.</p>		
7	European Intelligence and Advice	Gather intelligence on priority EU policy areas affecting nature conservation and disseminate to the country conservation bodies and other key stakeholders.	4	4	4	Intelligence gathering continues to be a major part of JNCC's European work. This has been provided through the European Intelligence Service website and UK Nature and Landscape Office website, flash news and monthly briefings.		

No	Programme	KPI	Qtr 1	Qtr 2	Qtr 3	Achievements	Variance/ Dependences	Remedial Action
						<p>Intelligence from the Institute for European Environmental Policy has included weekly briefings and a review paper on better regulation, the EU 2020 Strategy, renewable energy and CFP reform.</p> <p>Information has been provided to the Land Use Policy Group on CAP reform developments and implications.</p>		
8	European Intelligence and 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	4	Joint Committee forward look paper produced and new information and advice framework set up on UK Nature and Landscape Office website to facilitate future delivery of analysis and advice. European Commission work programme assessed and information and advice roadmaps being produced for priority initiatives.	Economic and political climate have affected ability to provide key stakeholders with relevant advice on occasions.	
9	European Intelligence and 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	3	4	3	Responded to consultations on EU post-2010 biodiversity strategy and advice provided on developing indicators. Advised on Indirect Land Use Change issues in relation to the Renewable Energy Directive, CAP reform (through membership of the Land Use	Not appropriate to influence policy developments but continue to provide evidence based advice to government to assist in their	

No	Programme	KPI	Qtr 1	Qtr 2	Qtr 3	Achievements	Variance/ Dependences	Remedial Action
		use, maritime, climate change and energy, transport and the 7th Environmental Action Programme.				<p>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 Nature Expert Groups and provided advice on green infrastructure, agriculture and land use, sustainable development and implementation of the Nature Directives. Advice provided to the Ramsar and Natura 2000 Forum and Biodiversity Standing Committee.</p>	influencing of EU policy. Also budget cuts have affected ability to cover all work.	
10	<i>European Intelligence and Advice</i>	<i>Promote a thematic approach to Multilateral Environmental Agreements with EU partners through a stakeholder event in Brussels in summer 2010.</i>	1			<i>KPI deleted in Q1</i>		
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	3	5	5	Have provided comments and advice to the National Ecosystem Assessment and TEEB projects. Substantial advice to the economics draft chapter of the National Ecosystem Assessment was delivered.		

No	Programme	KPI	Qtr 1	Qtr 2	Qtr 3	Achievements	Variance/ Dependences	Remedial Action
		projects, such as TEEB (The Economics of Ecosystems and Biodiversity) and the UK National Ecosystem Assessment.						
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	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 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	4	4	<p>EU consultation meeting attended and information on outputs circulated to JNCC and country conservation bodies. Also continued to provide advice and information on the Plant Health Regime and other relevant EU initiatives. Otherwise UK input to the developing EU strategy is largely covered by Defra and the Invasive Non-Native Species Secretariat .</p> <p>JNCC has provided input and advice to the Steering Group for the Non-Native Species Information Portal. Online</p>		

No	Programme	KPI	Qtr 1	Qtr 2	Qtr 3	Achievements	Variance/ Dependences	Remedial Action
						recording of selected species is now available followed by verification by partners and automated email alerting to stakeholders.		
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	4	The SPA and Ramsar Scientific Working Group met in September, and the Project Steering Group met ahead of this. Steady progress is being made; steps and deadlines for completion of the BTO contract and work to prepare the guidance to the devolved administrations have been agreed by all groups. However, much work is still to be done and several important workshops/ meetings are needed to achieve this.		
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	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. A Chief Editor has been appointed and members of the inter-agency have undertaken work to make proposals for editing Parts A and B of the SSSI Guidelines.	Owing to the need to await publication of the Lawton Review the original target date is no longer achievable. With a shortened timetable for completion September 2011 is now realistic subject to close	

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							monitoring and guidance from the Chief Scientists Group.	
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	4	Contacts re-established with authors to secure text and figures for outstanding publications. A partnership has now been agreed with the Geologists Association to publish the remaining nine volumes of the GCR, as Special Issues of the Proceedings of the Geologists Association. All of their publications are made available on-line. Two of the nine titles have been placed in their hands and plans are well developed for the remaining seven, which will be published in 2012/13.	Owing to the agreement with the Geological Association to publish the remaining volumes, the original target is now not necessary.	
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 relevant consultation period.	4	4	4	Responses to requests (494) for statutory advice on offshore industries fully on target.		

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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	3	<p>Report to Defra and Scottish Government on the second tranche of the Natura consultation (13 sites – five offshore or partly offshore) completed in August 2010. Impact assessments on the five offshore or partly offshore sites, plus two additional sites from 2008 consultation, completed. Consultation on the Dogger Bank completed with reporting underway.</p> <p>Conservation Objectives and Advice on Operations (for the seven sites noted above, Dogger Bank and five sites from 2008 EC submission) prepared, but formal advice to competent authorities (e.g. DECC, DEFRA, MMO) behind schedule due to priority work on Marine Conservation Zones and forthcoming Natura sites (Pisces, Wight-Barfleur and Croker Carbonate).</p> <p>Work on development of advice on management of offshore Natura sites initiated with national and international stakeholders.</p>	Prioritisation and staff allocation issues have affected progress to some extent.	Little possible because of shortage of staffing in impact assessment and management advice areas.

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20	Marine Management Advice	Make substantial progress in contributing to the Defra influencing strategy for the 2012 review of the Common Fisheries Policy ¹ .	3	2	2	Some elements of the strategy have been achieved, but not as many as anticipated or desirable.	The reasons for poor progress are several fold, including insufficient resource (this being diverted to marine protected areas issues), different demands on country conservation body staff, in some instances different approaches being adopted, and latterly a reconsideration of JNCC's influencing activities in relation to government. Opportunities to input in Q3 have not been available because resource shortage earlier	

¹ Reworded at Q2 to reflect better the relative roles of JNCC and Defra

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							prevented them being created.	
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	3	Draft guidance was produced and is in wide use. However, this continues to be redrafted as Government needs change.		
22	Marine Mapping and Ecosystem Assessment	<p>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:</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</p>	2	2	2	<p>Ongoing development of regional delivery of MSFD via Intersessional Correspondence Group on the Coordination of Biodiversity Assessment and Monitoring (ICG-COBAM) in OSPAR and provision of advice to Defra.</p> <p>(i) Some progress with developing OSPAR guidance on determining Good Environmental Status (GES) through UK-led targets and indicators workshop.</p> <p>(ii) Overall progress limited and much of it reactive, other than in essential areas to support prearranged meetings.</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 late</p>	<p>As for the last quarter, developments at EU, OSPAR and UK government levels continue to remain unclear and liable to rapid change. Further re-planning of the work and revision of resource requirements is required following request from Defra for additional work from JNCC.</p> <p>Although additional staff resources have been approved, these are still yet to be recruited</p>	

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		assessment methods and tools to meet MSFD requirements that are compatible with, wherever possible, other UK reporting needs.				September 2010 on specific UK delivery requirements around targets and indicators has resulted in a review and an update of the current forward plan.	impacting on progress.	
23	Marine Mapping and 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	4	Draft habitat maps made for all basins. Final Report of EUSeaMap delivered to European Commission (DG-MARE) in December 2010. We are awaiting feedback on the report, the maps and the project webGIS.		
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	4	Wight-Barfleur Reef and Pisces Reef have been formally advised to Defra. Conservation Objectives and Advice on Operations to be updated before formally advising to competent authorities. Croker Carbonate Slabs was endorsed by the Joint Committee MPA Sub-Group in December 2010. Discussions were held with Scottish Government regarding two offshore sites that cross into territorial waters: Pobie Bank and Solan Bank. Agreement reached that they will be progressed as joint sites, in conjunction with Scottish Natural Heritage.	Potential staff resource issues need to be addressed in order to maintain timetable of site recommendations as agreed with Defra and Scottish Government.	Internal meeting arranged to discuss priorities across the programme to agree staff allocation to tasks.

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25	Marine Protected Areas	<p>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 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). 	3	3	3	<p>Spatial analysis of a further 15 inshore sites is on track for reporting in Q4. Continued 'phase 2' analysis of the second tranche of Inshore sites.</p> <p>Two progress reports on tern fieldwork and habitat modelling work made to country conservation bodies.</p> <p>Options for re-analyses of European Seabirds at Sea database trialled and reported to country nature conservation bodies. In addition, discussions with the nature conservation bodies and devolved administrations have progressed and further analysis is being undertaken to inform decision-making.</p>	Limited progress has been made on Balearic shearwaters, shags and breeding red-throated divers due to reduced staff complement, and no survey funding in 2010/11 for Balearic shearwater work.	Negotiations with NE for an additional staff post and Balearic shearwater (and other) survey funding. SNH and Marine Scotland have been made aware of the lack of progress for breeding red-throated divers.
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 	3	4	4	MCZ Regional Projects delivered the second iteration of possible MCZs on schedule at end of October 2010. JNCC and Natural England reviewed the iteration and produced a joint response recognising the significant progress. JNCC fully participated	Data mining work depends on the prompt work of collaborating organisations to deliver on schedule. MCZ Project's	JNCC need to carefully monitor progress of data work to ensure it delivers on schedule.

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		<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"> - 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 to deliver the offshore component of a project to identify possible Marine Protected Areas in Scottish waters; - 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; 				<p>in the Regional Stakeholder Groups to provide specialist ecological advice to stakeholders, and to ensure offshore waters were properly considered in the discussions. The work was successful with a suite of areas put forward for habitats in offshore waters. JNCC has delivered advice on Conservation Objectives. JNCC completed the assessment of the contribution of existing MPAs to the ecological network guidance targets, albeit rather late due to delays encountered by Natural England in finalising their data for inshore sites.</p> <p>International stakeholder engagement undertaken earlier in the year has borne fruit with a number of international stakeholders seeking representation on the Regional Stakeholder Groups.</p> <p>JNCC successfully delivered the first UK MPA stakeholder forum. The event was well-attended and received positive responses from stakeholders. Our work with national and international</p>	<p>3rd iteration will depend on JNCC (and NE) providing significant support to Regional Project Teams, and then delivering prompt advice on the outputs. International stakeholders need to fully engage with the Regional Projects to ensure their input is appropriate to satisfy international best practise.</p>	<p>JNCC need to monitor the involvement of international stakeholders in MPA projects to ensure they get a fair hearing. Project plans need revision to ensure appropriate resources are available to deliver to deadline in 2011/12.</p>

No	Programme	KPI	Qtr 1	Qtr 2	Qtr 3	Achievements	Variance/ Dependences	Remedial Action
		- 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.				<p>stakeholders to further their participation on the MCZ and Scottish projects is proving successful both in terms of the provision of data and participation in the MPA processes.</p> <p>Scottish MPA Project is progressing with a number of successes in Q3. JNCC and SNH supported Marine Scotland in finalising the site selection guidance, developing a near final project plan and agreeing a programme brief. JNCC contributed to three joint research projects that will underpin the MPA work; these projects are slightly delayed and will require some remedial action in Q4. JNCC developed a data mining plan and established collaborative projects with data providers to deliver relevant data to support the MPA identification in Q4.</p>		
27	Marine Surveillance and Monitoring	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	3	3	2	<p>The programme of work agreed with governments is progressing, but some delays are being experienced.</p> <p>Work on human activities and pressures data has progressed</p>	The implications of the action of several high-residual risks and the failure of some dependencies in	The Programme Board is presently considering options for progressing

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		<p>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 datasets identified by this process; - 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>slowly but is still in the preliminary stages (identifying and prioritising gaps in activities data).</p> <p>Maps of habitats in UK waters are largely complete and will be finished by the end of the year.</p> <p>Seabird and cetacean pilots have commenced, and despite initial delays are expected to be completed on schedule.</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>Q2 are now clear (Defra data-layer products unsuitable, unplanned demands of MPA work, late external data products, contracting delays, demands of the SPA programme, recruitment delays, UKMMAS-related work progressing slowly and MSFD drawing staff time). The result is that it is no longer possible to complete the planned work in the intended timescale. In addition a major area of additional work, that of developing vessel-sharing amongst government and</p>	<p>the programme for advice to sponsors. These range from sticking with the current timescale and salvaging what is possible, through the preferable 1-year extension, to a 3-year extension with significant implications for JNCC and for programme delivery.</p>

No	Programme	KPI	Qtr 1	Qtr 2	Qtr 3	Achievements	Variance/ Dependences	Remedial Action
							other bodies, is now necessary for which additional time is needed. Little further progress with agency engagement The Programme is also undergoing a significant turn-over of project managers.	
28	Marine Surveillance and 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	2	The late start to work on this KPI means that it is behind schedule. The audit contract has now been released for tender and at this stage we can foresee that the audit will only have completed its first phase by the end of the year and 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 flexibility between different work streams as to exactly how much

No	Programme	KPI	Qtr 1	Qtr 2	Qtr 3	Achievements	Variance/ Dependences	Remedial Action
								longer is necessary.
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	3	3	<p>Trends from Breeding Bird Survey, Wetland Bird Survey, seabirds (UK and regional trends for first time), bats and butterflies have been published to the standards required for Official Statistics. Improved interpretation delivered in September for seabirds, and plans/designs established for mammals and commoner birds.</p> <p>Contracts will deliver improvements by March 2011 for mammal species</p> <p>A workshop will be held by the end of January 2011 to discuss how to make the improvement for birds</p>	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.	
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 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	2	<p>Summaries of country plans provided to government and Chief Scientists group in April and June.</p> <p>Advice given to counties on their own analysis of Habitats Directive surveillance need under their own regulations.</p>	September 2010 target not possible as country bodies unable to complete their analyses until last quarter in light of Spending Review results.	Should be complete at quarter 1 2011/12 at present.

No	Programme	KPI	Qtr 1	Qtr 2	Qtr 3	Achievements	Variance/ Dependences	Remedial Action
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	3	4	New vision for analysis and surveillance design established. JNCC's role in analysis and aiding country stakeholders agreed by Committee. Requirements determined and agreed with country bodies, bridging contract in place to start to change delivery, but final contract cannot be placed till June next year.	The Spending Review has affected stakeholders.	
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	3	4	Research completed and drafted, final quality assurance of drafts may mean February target slips by a month.		
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	4	4	Research report published exploring options for improving vegetation sampling and a research contract in place to determine where the best opportunities are to apply remote sensing.		

No	Programme	KPI	Qtr 1	Qtr 2	Qtr 3	Achievements	Variance/ Dependences	Remedial Action
34	Access to Information	Continue to develop and roll out tools developed under the 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.	3	4	4	The tool to improve the quality of records (Record Cleaner) is now virtually complete pending addressing some minor bugs. Contracts to provide rules should be complete in the next quarter. 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: <ul style="list-style-type: none"> - 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	2	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 continues to slip as a result of increased pressure of work generated by the Spending Review.	Some elements of the target will be delivered. Greater priority and focus has been given to the work in the 2011/12 business plan.

No	Programme	KPI	Qtr 1	Qtr 2	Qtr 3	Achievements	Variance/ Dependences	Remedial Action
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	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 supplied. The mapping functionality will be the primary focus of the next quarter's work and an initial version release of this functionality is anticipated at the end of the financial year.		
37	Policy-relevant Information and 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	4	<p>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.</p> <p>Contributed to discussions in the UK Biodiversity Standing Committee on future international and EU reporting processes.</p> <p>Significant contributions made on the review of EU Habitats and Birds Directive report formats and guidance. Input made to Streamlining European Biodiversity Indicators (SEBI2010)</p>		

No	Programme	KPI	Qtr 1	Qtr 2	Qtr 3	Achievements	Variance/ Dependences	Remedial Action
						activities. Mapped new Convention on Biological Diversity targets, developing EU targets and existing UK targets to inform development of UK indicators. Began organising UK indicators workshop. Provided UK Biodiversity Partnership Standing Committee with information to help decisions on country BAP reporting up to 2010.		
38	Policy-relevant Information and 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	3	4	Continued discussions with Defra on development of IPBES and possibilities for existing UK science-policy activities to contribute. Commented on Defra plans for a review of international biodiversity research needs. Initiated JNCC contribution to EU European Research Area Network (EU ERA-Net) project BiodivERsA.		
39	Policy-relevant Information and	Support joint activities with research users, research funders and researchers, including the Global Biodiversity Sub-	4	4	4	Contributed to meetings of various forums on biodiversity research priorities, including co-organising and chairing a joint British		

No	Programme	KPI	Qtr 1	Qtr 2	Qtr 3	Achievements	Variance/ Dependences	Remedial Action
	Reporting	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.				<p>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>Reviewed research needs from decisions at CBD CoP10 for discussion by UK BRAG. Published and promoted outcomes of the September 2010 BES-BRAG workshop on implications of the Marine Act for UK research. Initiated review of UK biodiversity research needs for the next 10-50 years (will initially be presented to Joint Committee in March 2011). Commented on the Defra marine research strategy. Reviewed Defra UK and international biodiversity research proposals.</p> <p>GBSC now disbanded.</p> <p>Concluded negotiations and grant agreement for JNCC involvement in the ERA-Net BiodivERsA 2.</p>		
40	Governance and Corporate	Implement priorities arising from the review of the programme (completed in 2009/10) to	3	2	3	Much work done on plans, business cases and exemption report for Peterborough Office	Delayed progress and increased resource usage	Continuing liaison with Defra

No	Programme	KPI	Qtr 1	Qtr 2	Qtr 3	Achievements	Variance/ Dependences	Remedial Action
	Services	<p>maximise the efficiency and effectiveness of corporate services in supporting delivery and in meeting external requirements, including:</p> <ul style="list-style-type: none"> - prepare plans for Peterborough office accommodation beyond 2011 and progress them to completion by March 2011; - 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>accommodation owing to changes required under the new Government's Property Controls and lack of clarity over Government's priorities for its office estate. Work still needing refinement in conjunction with Defra at end of Q3.</p> <p>Risk management and staff resource planning processes streamlined as well as Committee/ Board processes.</p> <p>Substantial changes in communications activities to reduce paper publication including electronic distribution of Nature News and to improve content of communications outputs.</p>	<p>on Peterborough office accommodation because of evolving advice from Defra/ Government Property Unit over the impact of the new property controls.</p> <p>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</p>	<p>Estates and GPU. Continued review and revision of priorities to make as much progress as possible with efficiency plans whilst meeting essential additional demands.</p>

No	Programme	KPI	Qtr 1	Qtr 2	Qtr 3	Achievements	Variance/ Dependences	Remedial Action
							reduce costs.	
41	Governance and Corporate Services	Strengthen HR and financial planning systems and change management capabilities to support JNCC in efficiently and effectively refocusing its resources on changing priorities.	4	2	2	Limited progress on systems. Change management capabilities developed through senior management training and structures.	Progress has been slower than planned because of other priorities and because of extended absence of a key member of staff.	
42	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	3	5	Plans provided to UK Government and devolved administrations based on various financial scenarios. Decisions now taken by Government. Modest implementation prior to Government decisions successfully reduced high costs of change associated with redundancy etc.		

Annex 2. Quarter 3 financial out-turn 2010/11

YEAR TO DATE SPEND/COMMITMENTS			Programme title	PROJECTED GIA REQUIREMENT 12 MONTHS TO MARCH 2011					
11 MONTHS TO FEBRUARY 2011				BASED ON REQUESTED ADJUSTMENTS					
Original profiled budget £,000	Projected GIA utilised £,000	Variance over/(under) profiled budget £,000		Revised budget Q2 £,000	Virements £,000	Requests for additional funds £,000	Additional income £,000	Net budget adjustment s £,000	Proposed budget Q3 £,000
91	35	(56)	Global Advice	97	0	(7)	2	(5)	92
138	71	(67)	Overseas Territories & Crown Dependencies	168	(20)	0	0	(20)	148
145	134	(11)	European Intelligence & Advice	157	0	3	0	3	160
42	16	(26)	Sustainability Advice	45	0	0	0	0	45
(31)	(52)	(21)	Marine Management Advice	99	0	(23)	0	(23)	76
(111)	(135)	(24)	Marine Mapping & Ecosystem Assessment	284	(16)	(176)	0	(192)	92
705	341	(364)	Marine Protected Areas	974	0	(144)	48	(96)	878
432	74	(358)	Marine Surveillance	622	0	(55)	0	(55)	567
162	79	(83)	Conservation Advice	163	0	(5)	0	(5)	158
950	930	(20)	Surveillance & Monitoring	1,249	0	70	(3)	67	1,316

YEAR TO DATE SPEND/COMMITMENTS			Programme title	PROJECTED GIA REQUIREMENT 12 MONTHS TO MARCH 2011					
11 MONTHS TO FEBRUARY 2011				BASED ON REQUESTED ADJUSTMENTS					
Original profiled budget £,000	Projected GIA utilised £,000	Variance over/(under) profiled budget £,000		Revised budget Q2 £,000	Virements £,000	Requests for additional funds £,000	Additional income £,000	Net budget adjustment s £,000	Proposed budget Q3 £,000
47	39	(8)	Access to Information	124	0	(135)	76	(59)	65
9	8	(1)	Policy Relevant Information & Reporting	16	0	2	0	2	18
875	712	(163)	Governance & Corporate Services	1,218	0	(220)	0	(220)	998
4,604	4,587	(17)	Salaries	5,253	36	(287)	20	(231)	5,022
8,058	6,839	(1,219)	Total	10,469	0	(977)	143	(834)	9,635
			GIA	10,375					10,375
			Over/(under) - allocation	94					(740)