



PERFORMANCE REPORT FOR 2010/11

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JNCC SUPPORT CO. BOARD

PERFORMANCE REPORT FOR 2010/11

Paper by Wendy Dalton and Brian Lawrence

1. Introduction

- 1.1 This report provides information on performance and financial outturns for the year ending 31 March 2011, analysed against programmes.
- 1.2 EMB invites the Board to **note** the report.

2. Performance against key performance indicators (Annex 1)

- 2.1 In Q1 a Governance & Corporate Service key performance indicator (KPI) was added to the 41 KPIs in the 2010/11 Business Plan.
- 2.2 Thirty five of the 42 KPIs have been completed or substantial progress has been made with full achievement anticipated early in 2011/12.
- 2.2 Five KPIs have made limited progress due to competing priorities within JNCC resulting from increased pressures generated by the spending review.
- 2.3 Following discussion by the Executive Management Board and Company Board, two KPIs, one in the European Intelligence & Advice programme and one in the Conservation Advice programme were deleted in Q1.

3. Financial performance (Annex 2)

- 3.1 At 31 March 2011 total expenditure was £10.45m of which £91k related to capital spend. Net revenue spend for the year was £9.149m which was £306k less than the GIA received (£9.455M). The £306k excess of GIA over revenue spend therefore returned the revenue balances of the company to surplus (£275k)
- 3.2 Annex 2 Table 1 shows the spend for the year analysed over the 13 programmes compared with the original budget. Spend was some £784k less than the figure anticipated in the original budget set when the 2010/13 corporate plan was agreed in March 2010. The difference was caused by:
 - i. in-year changes to budget as set out in paper JNCC 10 D10 including a cut in reserved GIA and provision of additional marine GIA which was originally agreed to be held by Defra;
 - ii. spending restrictions announced by the new Government in June 2010;

- iii. inability to recruit marine staff with the corresponding knock-on on marine work;
- iv. deferment of the Peterborough office move with the decision of the Government Property Unit to authorise a renewal of the Monkstone House Lease for a further 4 years.

3.3 Most of the changes indicated in paragraph 3.2 occurred during the year and therefore table 2 shows the variation of spend against the budget set after the 3rd quarter outturn. Again there is a significant underspend at the year-end mainly in two marine programmes caused largely by delays in agreeing MOAs with governments and changes in the scope of associated work (MPAs) and tenders which failed to find suitable contractors (Marine Surveillance).

Annex 1. Performance against key performance indicators (KPIs) for 2010/11

KPI Rating	Description
	Target achieved or exceeded
	Substantial progress made, with full achievement of target anticipated early in 2011/12
	Limited progress against target
D	Target deferred or dropped as no longer appropriate for 2010/11

	Key performance indicator	Year end rating	Comments relating to performance
	Global Advice		
1	<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 animals on MEAs (CITES and CMS) and fisheries management. 		<p>JNCC staff contributed to the UK delegation to the 10th Conference of the Parties to the Convention on Biological Diversity, with a successful outcome achieved, most notably a new framework of 2020 biodiversity targets. Significant input was also made to technical committees of the Ramsar Convention, the African-Eurasian Waterbird Agreement and CITES (including EU groups) on a range of issues.</p> <p>In September 2010 Joint Committee endorsed greater JNCC engagement in international forest issues. Liaison with Defra and other stakeholders was undertaken to identify suitable niches for JNCC support.</p> <p>A report on synergy between MEAs and fisheries management for commercially exploited aquatic animals was completed during the year.</p>
2	<p>Provide, to agreed service standards, high-quality advice to Animal Health on approximately 20,000 CITES licence consultations per annum.</p>		<p>Service standards were maintained throughout 2010/11. The total number of permits referred to JNCC for advice during the year was 15,258. This represents a significant reduction from the previous two years (approximately</p>

			20,000 licence applications in each year) which may be related to the increase in charges introduced by Animal Health and/or the effects of the recession.
3	Publish an annual overview of potential impacts on global biodiversity of the UK economy through trade and investment		An annual overview of the <i>Global Land Use Impact of the UK's Biomass Consumption</i> was published in March 2011. A chapter on the UK's global biodiversity impact for the National Ecosystem Assessment chapter was also completed.
Overseas Territories			
4	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.		Advice and support (financial and technical) was provided across the Overseas Territories during the year, including work on terrestrial habitat mapping and marine monitoring capacity building. JNCC also provided the secretariat for the UK Government's Overseas Territories Biodiversity Group, and agreed to lead on multilateral environmental agreement consultation and development of a marine Overseas Territories framework in 2011.
5	Facilitate the identification and implementation of Overseas Territories and Crown Dependencies research priorities, including through the development of information sharing capacity.		Support for addressing research priorities was provided by funding three research projects in the Turks and Caicos Islands, the Falklands and South Georgia, and by supporting Defra's funding allocation for invasive species research in the South Atlantic Overseas Territories.
6	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).		The Caribbean and South Atlantic Focal Points are now fully functional, the latter being successfully used during the year to support work on invasive alien species funded by JNCC and Defra. The training programme for Overseas Territories' governments was successfully completed.

	European Intelligence and Advice		
7	Gather intelligence on priority EU policy areas affecting nature conservation and disseminate to the country conservation bodies and other key stakeholders.		Intelligence on a wide range of EU policies affecting nature conservation was disseminated through websites, regular briefing notes, and email updates on key issues.
8	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.		The European Commission's work programme was assessed, and information and advice roadmaps were produced for priority initiatives. A new information and advice framework was set up on the UK Nature and Landscape Office website to facilitate future delivery of analysis and advice.
9	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.		JNCC responded to consultations on the EU post-2010 biodiversity strategy and provided advice on indicators. Advice was also provided on indirect land use change in relation to the Renewable Energy Directive, Common Agricultural Policy reform (through membership of the inter-agency Land Use Policy Group), and the Common Fisheries Policy. Advice on the 7th Environmental Action Programme is being developed. JNCC assisted Defra in co-ordination of UK input to expert groups of the EU Co-ordination Group for Biodiversity and Nature, and provided advice on green infrastructure, agriculture and land use, sustainable development and implementation of the nature Directives.
10	Promote a thematic approach to Multilateral Environmental Agreements with EU partners through a stakeholder event in Brussels in summer 2010.	D	This KPI was deleted because of in-year budget reductions.
	Sustainability Advice		
11	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		JNCC provided input to the National Ecosystem Assessment project, including substantial advice to inform drafting of the economics chapter. Comments and advice were also provided to the TEEB project.

	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.		
12	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.		Briefing on climate change issues was provided to inform preparations for the 10th Conference of the Parties to the Convention on Biological Diversity.
13	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		During 2010/11, JNCC worked closely with partner organisations through participation in the GB Non Native Species Programme and provided advice on a range of issues.
Conservation Advice			
14	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.		The British Trust for Ornithology completed the technical review contract, containing up-to-date bird population estimates and site-level counts, advice on the bird species associated with cropped habitats, and reports on five bird species related to the European Court of Justice Irish-ruling. A draft framework was developed to assess provision of Special Protection Areas for all relevant bird species. A work plan covering the remaining tasks in Phase 1 of the review was signed off.
15	By June 2011, oversee a revision of, and consultation on, the guidance for the selection of biological Sites of Special Scientific Interest.		Following publication of <i>Making Space for Nature</i> (the "Lawton Review") work on this KPI was restarted under the supervision of an inter-agency group. A Chief Editor was appointed and members of the inter-agency group began work to make proposals for editing Parts A and B of the SSSI

			Guidelines. Consultation with specialist staff in the country conservation bodies will start in the first quarter of 2011/12.
16	<p>Provide advice to support UK-wide and international conservation of geodiversity:</p> <p>- by March 2011, complete online publication of submitted information and site descriptions from the Geological Conservation Review.</p>		Two paper Geological Conservation Review (GCR) books (volumes 35 and 36) were produced during the year. The Geologists Association will publish the remaining nine GCR volumes as Special Issues of the Proceedings of the Geologists Association. All of their publications are made available on-line. Four of the nine outstanding titles have been placed in their hands and plans are well developed for the remaining five, which will be published in 2012/13.
17	Following completion of the review of inter-agency science groups in 2009/10 establish new arrangements to support inter-agency working on priority themes	D	This KPI was deleted following a decision to cease financial support for the inter-agency Lead Co-ordination Groups from April 2011.
	Marine Management Advice		
18	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.		JNCC responded to 696 requests for statutory advice on offshore industries during the year.
19	<p>Provide advice on offshore marine protected areas:</p> <p>- 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;</p> <p>- 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;</p> <p>- in co-operation with the country conservation bodies, develop and communicate advice on management of offshore Marine</p>		<p>JNCC reported to Defra and the Scottish Government on the second tranche of the Natura consultation (13 sites, of which five were fully or partly or partly offshore) in August 2010. Impact Assessments on the five offshore or partly offshore sites, plus two additional sites from 2008 consultation, were completed. Consultation on the Dogger Bank was also completed during the year.</p> <p>Conservation Objectives and Advice on Operations were prepared for the seven sites noted above, Dogger Bank and five sites submitted to the European Commission in 2008. Formal advice to competent authorities fell behind schedule due to priority work on Marine Conservation Zones and forthcoming Natura sites.</p>

	conservation Zones/Marine Protected Areas		Development of advice on management of offshore Natura sites was initiated with national and international stakeholders.
20	Make substantial progress in contributing to the Government influencing strategy for the 2012 review of the Common Fisheries Policy		Some elements of the influencing strategy have been achieved, including provision of advice on integration of European directives with the Common Fisheries Policy, a response to a Scottish Government inquiry, and work within the International Council for the Exploration of the Sea. However, overall progress has been limited because resources were redirected to support work on Marine Conservation Zones.
21	Produce customised guidance for specific user groups on legislative requirements concerning disturbance of marine European protected species in offshore areas.		Draft guidance was produced and is in wide use. However, the guidance continues to be redrafted as Government seeks consistency in legal definitions between terrestrial and marine disturbance.
	Marine Mapping and Ecosystem Assessment		
22	<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> <ul style="list-style-type: none"> - applying EU guidance on GES criteria in a regional context; - contributing to requirements for the MSFD Initial Assessment of environmental status (due in 2012); - developing environmental targets and indicators (due 2012); - scoping and initiating development of biodiversity assessment methods and tools to meet MSFD requirements that are compatible with, wherever possible, other UK 		<p>Substantial progress was made during the year in developing UK targets and indicators. A first draft was produced through a workshop organised by JNCC and the Healthy and Biologically Diverse Seas Expert Group. A draft OSPAR advice document on determining Good Environmental Status was submitted to the Biodiversity Committee.</p> <p>Because of staff shortages limited progress was made in developing biodiversity assessment methods and tools, and only minimal involvement in the OSPAR work programme and other relevant European working groups was possible.</p>

	reporting needs.		
23	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.		Draft habitat maps have been completed for all basins. A final EUSeaMap report was delivered to the European Commission in December 2010.
	Marine Protected Areas		
24	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).		Three additional offshore SACs (Wight-Barfleur Reef, Pisces Reef Complex and Croker Carbonate Slabs) were formally advised to Defra. Joint inshore/offshore site proposals for Pobie Bank Reef and Solan Bank Reef have progressed on schedule.
25	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: - 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).		Analyses and reports on 18 possible inshore SPAs (15 in Scotland, one each in Wales, Northern Ireland and England) were delivered to the country conservation bodies. Two progress reports on tern fieldwork and habitat modelling were delivered to the country conservation bodies. Options for re-analyses of the European Seabirds at Sea database were trialled and reported to stakeholders with unanimous endorsement to progress further. Progress in other areas of marine SPA work was hindered by lack of resources.
26	Deliver the milestones relevant to JNCC in the identification of new MPAs as agreed by the UK Government and devolved administrations: - work in partnership with Natural England to progress four regional		MCZ Regional Projects delivered the third iteration of possible MCZs in February 2011, which shows very significant progress towards meeting the targets for MCZ identification. JNCC contributed by participating in the Regional Stakeholder Groups,

	<p>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;</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; - 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>providing specialist ecological advice, and ensuring appropriate consideration of offshore waters. JNCC also led engagement with international stakeholders and delivered advice on Conservation Objectives and management advice for fisheries activities.</p> <p>JNCC made a significant input to the Scottish MPA Project during 2010/11. Data gathering and survey work was successful, and good progress was made through the first stages of site selection guideline application. Two of the three joint research projects that will underpin the MPA work have been completed with good results. A successful stakeholder engagement workshop was held.</p> <p>JNCC contributed to meetings of the Wales MCZ Project Technical Group to identify possible site options in Welsh territorial waters. A draft set of Highly Protected MCZs has been prepared for submission to the Welsh Assembly Government.</p> <p>In Northern Ireland, JNCC provided advice on MPAs to CNCC to support their consultation response to the proposed Northern Ireland Marine Bill.</p>
	<p>Marine Surveillance and Monitoring</p>		
<p>27</p>	<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 		<p>Progress on this KPI was severely affected by staff shortages and diversion of resources to other high priority marine work. Consequently, the programme has been re-planned over a longer period of time with the agreement of UK and devolved governments. During 2010/11, maps of habitats in UK waters were completed, and seabird and cetacean pilot surveys were concluded.</p>

	<p>priority 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. 		
28	<p>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.</p>		<p>Staff shortages and inadequate responses to tender invitations caused severe delays to this work. It has now been re-planned together with the rest of the marine surveillance and monitoring programme.</p>
Surveillance and Monitoring			
29	<p>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.</p>		<p>During the year, trends for terrestrial breeding birds, wetland birds, seabirds (UK and regional trends for first time), bats and butterflies were published to the standards required for Official Statistics. Improved interpretation of trends for seabirds was delivered in September, and significant progress was made in improving interpretation of data on terrestrial breeding birds and mammals.</p>
30	<p>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</p>		<p>Surveillance plans for the four countries were reviewed by JNCC and an assessment was made of the extent to which they will meet Habitats Directive obligations. A review of shared solutions to meeting gaps in</p>

	Directive obligations (as well as other policy objectives), and by September 2010 plan implementation of the necessary surveillance programmes.		surveillance was completed in April 2011.
31	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.		Requirements for species information were reviewed with the country conservation bodies, and JNCC's wider role in maintaining a strategic overview of UK biodiversity surveillance was endorsed by the Joint Committee in December 2010. The agreed requirements will be met through changes to contractual arrangements with partner organisations.
32	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.		The research and analysis was completed, and provides new evidence of a link between air pollution and nature conservation objectives. The results are already being applied by stakeholders, for example in the reporting of critical load exceedance. The final reports will be published by May 2011.
33	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.		A research report containing options for improving vegetation sampling was published during the year, and the implications for improving the effectiveness of existing surveillance schemes were assessed. A review was completed of how remote sensing can help deliver habitat surveillance and the priorities for translating this into operational practice.
Access to Information			
34	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.		Outputs during 2010/11 included a tool to improve the quality of records (Record Cleaner), a set of rules to verify data for plants, birds, Lepidoptera and some marine species, and a revised interactive map interface on the NBN Gateway.
35	Consider the emerging requirements for measurement, assessment and reporting on		Little progress was made in achieving this KPI because of other competing priorities.

	<p>different properties of biodiversity as part of an ecosystem approach, including:</p> <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. 		
36	<p>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.</p>		<p>JNCC continued to provide technical support for BARS throughout the year. A revised geographic interface for presenting information on activities was released at the start of April 2011 and initial feedback has been positive.</p>
	<p>Policy-relevant Information and Reporting</p>		
37	<p>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.</p>		<p>During 2010/11, JNCC contributed expert advice to processes to review UK biodiversity indicators so that they meet the requirements of the Convention on Biological Diversity (CBD). This included participation in the national indicator review project run by Defra as input to the CBD's Ad Hoc Technical Expert Group.</p> <p>At an European scale, JNCC responded to consultations on reporting formats for the Birds and Habitats Directives, and contributed to meetings of technical groups, including the Streamlining European Biological Indicators (SEBI) initiative.</p>
38	<p>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:</p> <ul style="list-style-type: none"> - by December 2010, providing input to negotiations on the possible establishment of an International 		<p>JNCC staff supported Defra in negotiations on the establishment of IPBES, and began to consider how existing UK science-policy activities could contribute to IPBES. JNCC also inputted to discussions on the development of EU-scale science-policy interfaces.</p>

	Platform for Biodiversity and Ecosystem Services (IPBES) and a European network of knowledge; - ongoing representation of national user needs other relevant international science initiatives.		
39	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.		A review was undertaken of the challenges facing UK biodiversity over the next 10 years and the evidence needs to support policy development. JNCC also supported development of a Defra research call on Overseas Territories biodiversity and was a member of the review panel selecting projects for funding. Work was initiated on the ERA-Net BiodivERsA 2, and JNCC participated in the first General Assembly.
	Governance and Corporate Services		
40	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 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.		Plans were put in place to secure Peterborough office accommodation beyond 2011, in line with the Coalition Government's policy on the public estate. Risk management, staff resource planning and Committee/ Board processes were streamlined and substantial changes were made to JNCC's communications activities, including electronic distribution of <i>Nature News</i> .
41	Strengthen HR and financial planning systems and change management capabilities to support JNCC in efficiently and effectively refocussing its resources on changing priorities.		Change management capabilities within JNCC were developed through a senior management training programme. Because of other priorities, little progress was made in strengthening HR and financial planning systems.
42	Contribute effectively to the Spending Review, providing advice		As a contribution to the Spending Review, JNCC provided summary plans

	<p>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.</p>		<p>to UK Government and devolved administrations based on various financial scenarios. Following conclusion of the Spending Review, a business plan for 2011/12 and associated operational plans were produced. Modest early implementation substantially reduced the potentially high costs of change associated with redundancy.</p>
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Annex 2 Financial Performance

OUTTURN STATEMENT YEAR ENDING 31 MARCH 2011 SHOWING VARIATION AGAINST ORIGINAL BUDGET							Table 1
PROGRAMME	ACTUALS for FY 2010/11			ORIGINAL BUDGET for FY 2010/11			VARIANCE FROM ORIGINAL BUDGET
	EXPENDITURE FUNDED BY GIA AND OTHER INCOME	NON-GIA INCOME	EXPENDITURE FUNDED BY GIA	EXPENDITURE FUNDED BY GIA AND OTHER INCOME	NON-GIA INCOME	EXPENDITURE FUNDED BY GIA	
	£	£	£	£	£	£	
Global advice	98,836	(10,041)	88,795	145,400	(25,000)	120,400	(31,605)
Overseas territories	179,012	(38,021)	140,991	186,000	(16,000)	170,000	(29,009)
European intelligence & advice	173,741	(18,582)	155,159	189,000	(14,000)	175,000	(19,841)
Sustainability advice	41,503	0	41,503	55,000	0	55,000	(13,497)
Conservation advice	186,282	(32,964)	153,318	220,900	(35,000)	185,900	(32,582)
Marine management advice	120,039	(38,731)	81,308	166,000	(60,500)	105,500	(24,192)
Marine ecosystem assessment & advice	133,274	(54,627)	78,646	820,110	(486,710)	333,400	(254,754)
Marine protected areas	921,281	(158,529)	762,751	722,050	(286,950)	435,100	327,651
Marine monitoring & mapping	383,826	(3,000)	380,826	794,600	0	794,600	(413,774)
Surveillance & monitoring	1,368,655	(79,127)	1,289,528	1,121,100	0	1,121,100	168,428
Access to information	216,903	(155,570)	61,333	271,270	(170,770)	100,500	(39,167)
Policy relevant info & reporting	18,670	0	18,670	30,500	0	30,500	(11,830)
Governance & Corporate Services	901,880	(17,053)	884,827	1,153,000	(17,500)	1,135,500	(250,673)
Total Direct Revenue Spend	4,743,901	(606,246)	4,137,655	5,874,930	(1,112,430)	4,762,500	(624,845)
Employee costs	5,615,220	(603,842)	5,011,378	5,976,200	(722,900)	5,253,300	(241,922)
Total Revenue Spend	10,359,121	(1,210,088)	9,149,033	11,851,130	(1,835,330)	10,015,800	(866,767)
Plus Capital Expenditure	91,018	0	91,018	8,100	0	8,100	82,918
TOTAL SPEND	10,450,139	(1,210,088)	9,240,051	11,859,230	(1,835,330)	10,023,900	(783,849)
Grant in Aid Received (revenue spend only)			9,454,983			9,961,900	(506,917)
Excess of GIA received over revenue spend			305,950			(53,900)	359,850
Revenue Balances as at 1 April 2010			(31,252)			(31,252)	0
Revenue Balances as at 31 March 2011			274,698			(85,152)	359,850

Annex 2 Financial Performance

OUTTURN STATEMENT YEAR ENDING 31 MARCH 2011							Table 2
PROGRAMME	ACTUALS for FY 2010/11			LATEST BUDGET for FY 2010/11			VARIANCE FROM ORIGINAL BUDGET
	EXPENDITURE FUNDED BY GIA AND OTHER INCOME	NON-GIA INCOME	EXPENDITURE FUNDED BY GIA	EXPENDITURE FUNDED BY GIA AND OTHER INCOME	NON-GIA INCOME	EXPENDITURE FUNDED BY GIA	
	£	£	£	£	£	£	
Global advice	98,836	(10,041)	88,795	103,200	(10,500)	92,700	(3,906)
Overseas territories	179,012	(38,021)	140,991	188,830	(41,000)	147,830	(6,839)
European intelligence & advice	173,741	(18,582)	155,159	174,000	(14,000)	160,000	(4,841)
Sustainability advice	41,503	0	41,503	45,300	0	45,300	(3,797)
Conservation advice	186,282	(32,964)	153,318	188,011	(30,000)	158,011	(4,693)
Marine management advice	120,039	(38,731)	81,308	150,112	(74,500)	75,612	5,696
Marine ecosystem assessment & advice	133,274	(54,627)	78,646	637,324	(545,552)	91,772	(13,126)
Marine protected areas	921,281	(158,529)	762,751	1,069,932	(191,950)	877,982	(115,231)
Marine monitoring & mapping	383,826	(3,000)	380,826	559,774	0	559,774	(178,948)
Surveillance & monitoring	1,368,655	(79,127)	1,289,528	1,365,112	(49,100)	1,316,012	(26,484)
Access to information	216,903	(155,570)	61,333	223,756	(159,238)	64,518	(3,185)
Policy relevant info & reporting	18,670	0	18,670	17,124	0	17,124	1,545
Governance & Corporate Services	901,880	(17,053)	884,827	925,752	(17,500)	908,252	(23,424)
Total Direct Revenue Spend	4,743,901	(606,246)	4,137,655	5,648,228	(1,133,340)	4,514,888	(377,233)
Employee costs	5,615,220	(603,842)	5,011,378	5,645,938	(623,440)	5,022,498	(11,119)
Total Revenue Spend	10,359,121	(1,210,088)	9,149,033	11,294,166	(1,756,780)	9,537,386	(388,353)
Plus Capital Expenditure	91,018	0	91,018	97,300	0	97,300	(6,282)
TOTAL SPEND	10,450,139	(1,210,088)	9,240,051	11,391,466	(1,756,780)	9,634,686	(394,635)
Grant in Aid Received (revenue spend only)			9,454,983			9,608,700	(153,717)
Excess of GIA received over revenue spend			305,950			71,314	234,636
Revenue Balances as at 1 April 2010			(31,252)			(31,252)	0
Revenue Balances as at 31 March 2011			274,698			40,062	234,636