



JNCC THIRD QUARTER MONITORING REPORT 2011/12

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JNCC SUPPORT CO. BOARD

JNCC THIRD QUARTER MONITORING REPORT 2011/12

1. Introduction

1.1 This report provides information on progress for the period to 30 December 2011, including:

- i. priority performance measures;
- ii. financial reports;
- iii. risk management.

2. Progress against priority performance measures

2.1 Annex 1 shows progress against all 21 priority performance measures (PPMs) for the third quarter of 2011/12. Significant risks and dependences and any remedial action to be taken are also included in the table in Annex 1.

2.2 Of the 21 priority performance measures, 12 are on track to fully deliver by the end of 2011/12, and five are broadly on track but have some delays or variances risks to be addressed.

2.3 Two PPMs have been postponed:

2.6 (Evidence, analysis and advice on the UK's impact on biodiversity overseas) has been postponed due to staff shortages, and will be reviewed in 2012/13.

2.8 (Responding to oil spills) has been postponed to 2012/13, as income for the work has not yet been secured (as reported at the end of the second quarter).

2.4 There are significant risks affecting implementation of two PPMs, and these will not be fully achieved in 2011/12:

1.3 (Marine biodiversity monitoring) will now not be achieved due to persistent staff turn-over and high vacancy levels and the subsequent need to prioritise effort on the Marine Conservation Zone project.

5.1 (Statutory advice on offshore industries) has been affected by advice requirements from other work programmes and increasingly complex and contentious renewables casework.

2.5 Under the third bullet in PPM 4.1 (Offshore SAC identification), advice on two joint sites with Natural England will now be delivered in July 2012. The number of sites therefore needs to be revised from seven to five. This change has been agreed with Defra. Members are asked to **approve** this change.

3. Financial outturn

- 3.1 The financial outturn is contained in Annex 2. It shows the current and projected financial position at 31 December 2011 by programme, together with percentages indicating the amount of budget expenditure currently committed.
- 3.2 The figures in Annex 2 indicate a significant surplus against budget (i.e. a projected under-spend). During quarter 3, a comprehensive review of the financial situation was undertaken by Programme Leaders and Directors to identify potential additional spend in line with the objectives in JNCC's business plan for 2011/12. Priority was given to bringing forward spend from 2012/13 and proposals that would generate efficiency savings in future years.
- 3.3 Following further review by EMB at the end of quarter 3, the projected spend against each GIA stream is summarised below.

<i>All figures in £'000</i>	<i>UK co-ordination</i>	<i>Core reserved</i>	<i>Marine reserved</i>	<i>Total</i>
Predicted Net Spend	5,469	1,557	2,675	9,701
GIA Receivable	5,355	1,702	2,858	9,915
Excess of GIA over predicted spend	(114)	145	183	214

- 3.4 Effort during the remainder of the financial year will be directed at ensuring that planned spending occurs by the year end. Projected spend indicates that there could be a small overspend on the UK co-ordination element of GIA, but it is likely that some further slippage will occur, bringing spend back in line with budget in this area.

4. Risk management

- 4.1 Staffing risks remain high. High workloads and staff shortages (mainly in marine teams) mean that there are risks that some work will not be delivered to sufficient quality or deadlines will be missed, which will damage JNCC's reputation with stakeholders. Under-staffing has remained a problem because of a combination of:
- i. multiple internal moves and long recruitment processes resulting from Government recruitment controls;
 - ii. loss of key staff in small teams, e.g. global footprint PPM will not deliver due to loss of key members of staff in international teams;
 - iii. increasing difficulties in obtaining sufficient income (non GIA) to fund posts needed to match increasing demands, e.g. offshore industry advice; and
 - iv. increased workload associated with rapid growth of some marine teams for other marine teams and support staff.

- 4.2 There continue to be risks associated with increased challenge and scrutiny of the evidence underpinning JNCC's advice (especially in relation to marine work). This is due to increasing challenge from stakeholders and a growing interest from government in science quality. This will need to be taken into account in determining the costs of delivering marine legislative requirements in future years.
- 4.3 There are significant risks associated with the Government Digital Service's plans to develop a single government website, which may lead to loss of content and function from websites managed by JNCC.
- 4.4 In the longer term, potential changes to JNCC's role will need to be considered as part of the Triennial Review in the second half of 2012.

Annex 1. Priority performance measures: Quarter 3 progress update

Score	Progress
5	Completed
4	On Track – to fully deliver by end 2011/12
3	Broadly On Track – some delays or variances need to be addressed/actioned
2	At Risk - significant risks affecting delivery
1	Target cancelled, postponed or subsumed

Programme Codes

Code	Programme Name
20	Global Advice
30	Overseas Territories and Crown Dependencies
50	European Intelligence and Advice
61	Sustainability Advice
63	Conservation Advice
65	Marine Management Advice
70	Marine Ecosystem Assessment and Advice
71	Marine Protected Areas
72	Marine Monitoring and Mapping
100	Surveillance and Monitoring
110	Access to Information
130	Governance and Corporate Services
200	Salaries

PPM No.	Prog	Main funding stream (s)	Priority Performance Measure	Q1	Q2	Q3	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
1.1	100	UK co-ordination	Maintain and develop terrestrial species surveillance programmes: i. publish updated trends for bird, butterfly and mammal species;	4	4	4	<ul style="list-style-type: none"> Trends published for breeding terrestrial and freshwater birds, wintering wetland birds, seabirds, bats, National Gamebag Census (20 other 		

PPM No.	Prog	Main funding stream (s)	Priority Performance Measure	Q1	Q2	Q3	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
			<p>ii. deliver efficiency savings and changes to the work of the Biological Records Centre to meet more information and reporting requirements and to fill gaps in monitoring across Great Britain and Northern Ireland.</p>				<p>mammals), butterflies, and ladybirds.</p> <ul style="list-style-type: none"> • Comparison of trend methods for biological recording data has calibrated methods and produced draft trends for moths. • More efficient trend/interpretation/publishing processes established for seabirds (delivers UK and regional trends simultaneously for the first time), bats and National Gamebag Census (both on line for first time in easily revised format). • Scope of information systems changes to improve bat monitoring and ringing efficiency established. • Investments made to deliver efficiencies in bird monitoring (ringing data handling and wetland birds reporting). • Contract agreed with the Centre for Ecology and Hydrology for service from the Biological Records Centre to analyse and interpret biological recording including 		

PPM No.	Prog	Main funding stream (s)	Priority Performance Measure	Q1	Q2	Q3	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
							innovations in stratification by habitat, statistics to increase the range of species trends, and the treatment of restricted species. The service includes delivering the Non-Native Species Portal for Defra.		
1.2	100	UK co-ordination	Facilitate application of Earth observation data and provide advice on how to use it to provide evidence necessary to meet Habitats Directive requirements and other priority needs for habitat information.	4	4	4	<ul style="list-style-type: none"> • Framework produced that identifies methods for applying Earth observation data to Habitats Directive habitat extent, and the degree to which each method can be applied operationally or needs further R&D. • Invitation to tender issued with Defra co-funding for projects to tackle most immediate R&D priorities. • Workshop delivered to secure commitment of country agencies, Defra and Environment Agency to contribute to the development of the framework and for it to be identified as 'the Crick Framework'. 		
1.3	072	Marine reserved	Undertake research and development work necessary to	2	2	2	<ul style="list-style-type: none"> • Progress has been made on the power of cetacean 	<ul style="list-style-type: none"> • JNCC has agreed with the 	

PPM No.	Prog	Main funding stream (s)	Priority Performance Measure	Q1	Q2	Q3	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
			<p>advise on options for a co-ordinated and integrated system of marine biodiversity monitoring covering all UK waters:</p> <p>i. make progress with partners in the Healthy and Biologically Diverse Expert Group on a biological monitoring programme,</p> <p>ii. develop sampling strata and indicators for habitat monitoring including a collaborative cruise,</p> <p>iii. evaluate the power of trialled and existing survey to assess change in cetacean and inshore waterbird populations,</p> <p>iv. make progress with government partners on future vessel sharing arrangements.</p>				<p>surveys and results for inshore water birds are expected next quarter.</p> <ul style="list-style-type: none"> • Integrated cruise development underway. • Planning the Habitats Pilot (2013-14) has commenced. 	<p>funder (Defra) and stakeholders (all governments), that this PPM will now not be achieved in 2011/12. This is the result of persistent staff turn-over and high vacancy levels and the subsequent need to prioritise effort on the Marine Conservation Zone project.</p>	
2.1	050	UK co-ordination	Develop and agree the process for Habitats Directive reporting, including the evidence requirements and implications for monitoring of priority species and habitats.	4	4	4	<ul style="list-style-type: none"> • Project plan for reporting on both Article 17 and Article 12 has been developed and mobilisation of the data required to support Article 17 reporting has started. Consultation with Defra and the agencies to finalise the plan is ongoing. • European negotiations by Defra at the Co-ordination Group for Biodiversity & 		

PPM No.	Prog	Main funding stream (s)	Priority Performance Measure	Q1	Q2	Q3	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
							Nature (CGBN) have been supported by advice from JNCC.		
2.2	061	Core reserved	Support Defra to achieve a pragmatic evidence-based approach to the new Intergovernmental Platform for Biodiversity and Ecosystem Services (IPBES), building on existing initiatives, and facilitate efficient engagement by the UK biodiversity science and policy communities.	4	4	4	<ul style="list-style-type: none"> • Provided effective support for July UK IPBES workshop. Outcomes published on JNCC website and IPBES website. • Published some website pages on IPBES as a prelude to developing a UK Hub website. • Developed membership of UK Hub, including through a questionnaire to UK stakeholders. • Consulted UK stakeholders on first Plenary papers and provided collated responses to UK delegation. • Prepared for first Plenary meeting, including participating in several UK-level government meetings. • Undertook UK consultation on draft work programme and developed UK response to EU on work programme scope, attending an EU experts' group meeting and an 		

PPM No.	Prog	Main funding stream (s)	Priority Performance Measure	Q1	Q2	Q3	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
							<p>international workshop on policy tools.</p> <ul style="list-style-type: none"> • Took active role in EU team drafting response to United Nations Environment Programme on work programme. Also provided comments on proposed governance structures and rules of procedure to Defra to provide synergy with work programme proposals. 		
2.3	110	UK co-ordination	Increase the use of the National Biodiversity Network (NBN) by providing advice to facilitate its application, undertaking technical development of the NBN gateway and developing interpretation tools for the analysis of biological recording data.	3	4	4	<ul style="list-style-type: none"> • The NBN development team has improved the Interactive Mapping Tool and associated web services through a series of maintenance releases. • Analysis to explore modelled data to inform agri-environment awards is complete and now needs engagement with the country conservation bodies. • Contract to mobilise relevant data to assist with Habitats Directive reporting is underway. 		
2.4	061	UK co-ordination	Provide evidence, analysis and advice to support the application of the Ecosystem Approach and the	3	3	3	<ul style="list-style-type: none"> • Internal meeting held to develop ideas on use of national survey data in 		

PPM No.	Prog	Main funding stream (s)	Priority Performance Measure	Q1	Q2	Q3	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
			consideration of ecosystem services within nature conservation, including analysis of the suitability of using existing monitoring and surveillance to produce effective and efficient indicators of ecosystem services.				<p>ecosystem services characterisation. Concept note on this shared with country agencies and noted at UK Biodiversity Research Advisory Group June 2011 meeting. Project specification drafted.</p> <ul style="list-style-type: none"> • Involvement in a number of meetings around valuation, including Natural Environment Research Council Valuing Nature Network workshops and a Defra Natural Value Programme meeting. • Responded to requests for advice on valuation from CCW and SNH. • Reviewed/critiqued for Defra's Natural Environment Economics Natural Value Project, a project proposal on Payments for Ecosystem Services. • Reviewed Overseas Territories (OTs) project proposal on developing environmental economics capacity in the OTs. • Made substantial progress on internal review of environmental economics advisory role. 		

PPM No.	Prog	Main funding stream (s)	Priority Performance Measure	Q1	Q2	Q3	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
							<ul style="list-style-type: none"> Commented on specification for a Defra project to develop ecosystem services indicators. Supported JNCC marine scientists in the review of material prepared for the identification of Marine Conservation Zones. 		
2.5	063	Core reserved UK co-ordination	Contribute to the implementation of country environment strategies within the UK, in particular by facilitating links to international and European commitments, including those of the Convention on Biological Diversity and its framework of 2020 goals and targets agreed in Nagoya.	4	4	3	<ul style="list-style-type: none"> Country and EU biodiversity strategies 'mapped' to Nagoya strategy, and draft UK biodiversity framework prepared and discussed at UK BAP Standing committee, Four Countries Group (twice), Chief Scientists Group (twice) and Joint Committee. Meeting held with Defra biodiversity policy lead, to negotiate final content and structure of a short version of the framework for sign-off by all four ministers. New shorter draft prepared and discussed at high-level meeting with NGOs Discussed final draft of framework and new governance structures at Four Countries Group. 	<ul style="list-style-type: none"> Progress has slowed due to relatively short-term staff vacancies caused by the arrangements to cover staff shortages for PPM 6.2. 	<ul style="list-style-type: none"> Arrangements have been made to provide temporary cover for this critical area of work.

PPM No.	Prog	Main funding stream (s)	Priority Performance Measure	Q1	Q2	Q3	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
2.6	020	Core reserved	Provide evidence, analysis and advice on the UK's impact on biodiversity overseas, including publication of an annual update on the impacts of UK biomass consumption on biodiversity overseas, supported by a database.	4	2	1	The biomass import database has been updated and a report (<i>The global land use impact of the United Kingdom's biomass consumption: Biomass flows through the UK economy</i>) published on the JNCC website..	PPM postponed, to be reviewed in 2012/13.	None possible.
2.7	072	Marine reserved	Create marine habitat maps and associated confidence layers, including maps produced from surveyed and modelled outputs and habitat vulnerability maps.	4	4	4	<ul style="list-style-type: none"> Map production progressing and review of confidence undertaken. 		
2.8	072	External income	Initiate a project (subject to funding confirmation from Oil & Gas UK) to enhance the UK's ability to respond to major oil spill incidents by updating oil spill sensitivity maps for seabirds and developing JNCC's capacity to provide surveyors in the event of a spill, as agreed as part of JNCC's role in the Oil Spill National Contingency Plan.	2	1	1	<ul style="list-style-type: none"> Project not initiated. This work has not progressed because Oil and Gas UK are considering their position with regard to committing to this work. 	Oil & Gas UK are now budgeting for financial year 2012/13, therefore project cannot be initiated during the current reporting year.	None possible.
3.1	050	UK co-ordination Core reserved	Provide advice to support government engagement at EU level, particularly to support implementation of the forthcoming EU Biodiversity Strategy, and to provide coordinated input of UK expertise to the advisory groups of	4	4	4	<ul style="list-style-type: none"> Provided briefings to Nature Directors and Habitats Committee and to Defra on the EU Biodiversity Strategy actions and implications for the UK, including input 		

PPM No.	Prog	Main funding stream (s)	Priority Performance Measure	Q1	Q2	Q3	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
			the Coordination Group for Biodiversity and Nature dealing with reporting on directives, indicators, green infrastructure and other priority issues.				<p>to discussions on the Common Implementation Framework (CIF) and on the Integrated Framework for Monitoring, Assessment and Reporting (IFMAR).</p> <ul style="list-style-type: none"> Established and continue to manage a web-based workspace to facilitate coordination of UK input to EU governance groups related to biodiversity, including CGBN and related expert groups, Nature Directors, Habitats and Ornis Committees, Natura and Ramsar Steering Committee. Provided briefings to Defra as requested to assist the UK representative at CGBN, Habitats Committee and Ornis Committee meetings. Provided technical expertise to assist the Defra lead on the development of the EU Green infrastructure Strategy. Advised Defra on Birds Directive infraction. Contributed to European biodiversity indicator work 		

PPM No.	Prog	Main funding stream (s)	Priority Performance Measure	Q1	Q2	Q3	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
							<p>through Streamlining European Biodiversity Indicators (SEBI) and European Environment Agency Information Network (EIONet) meetings.</p> <ul style="list-style-type: none"> Contributed advice and funds to a Defra contract on Indirect Land Use Change and general advice on the impacts of bio-energy policy on biodiversity. 		
3.2	020	Core reserved	<p>Support UK participation in, and implementation of, priority Multilateral Environmental Agreements:</p> <p>i. contribute to the 10th Conference of the Parties to the Convention on Migratory Species, the Convention on Biological Diversity's scientific advisory body, and the Convention on International Trade in Endangered Species (CITES) Animals Committee;</p> <p>ii. advise to service standards on approximately 18,000 CITES licence permits.</p>	4	4	4	<ul style="list-style-type: none"> Support to Multilateral Environmental Agreements ongoing with significant effort in quarters 1-3 into CITES Animals Committee, the 10th Conference of the Parties to the Convention on Migratory Species, the Convention on Biological Diversity's Subsidiary Body on Scientific Technical and Technological Advice, the African-Eurasian Waterbird Agreement technical committee, and regional Ramsar meetings. Reduced number of CITES licence applications 		

PPM No.	Prog	Main funding stream (s)	Priority Performance Measure	Q1	Q2	Q3	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
							(excluding re-referrals) so far this year (9,920) - largely advised on to service standards but some slippage in Q3 due to losing one staff member.		
3.3	030	Core reserved	Support implementation of the UK Overseas Territories Biodiversity Strategy and the established regional focal points (Caribbean and South Atlantic) through capacity building, the identification and promotion of research priorities, implementation of the multilateral Agreement on the Conservation of Albatrosses and Petrels, and provision of the secretariat to the UK Overseas Territories Biodiversity Group.	4	4	4	<ul style="list-style-type: none"> • The multi-lateral environmental agreement process made significant progress in quarter 2 with a JNCC organised workshop. • A contract was signed with the Foreign and Commonwealth Office to manage environmental mainstreaming projects in the British Virgin Islands and Falkland Islands. Both are moving to a conclusion with Overseas Territories hosted events due in February and March, and reporting to the Overseas Territories governments concerned and UK Government in April. • Active participation by JNCC in Agreement on the Conservation of Albatrosses and Petrels Working Group meetings. • A revised three-year plan 		

PPM No.	Prog	Main funding stream (s)	Priority Performance Measure	Q1	Q2	Q3	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
							for the Training and Research Project has been drafted.		
3.4	070	Marine reserved	Support implementation of the Marine Strategy Framework Directive in UK waters by working through the UK Marine Monitoring and Assessment Strategy and OSPAR to facilitate development of biodiversity-related targets and indicators at a regional seas scale.	2	3	4	<ul style="list-style-type: none"> • Final report of UK biodiversity targets and indicators submitted to Government. Provided advice on the Marine Strategy Framework Directive (MSFD) Impact Assessment, Cost Benefit Analysis and Determination of Good Environmental Status. Provided technical comment on Defra's MSFD draft public consultation document. • Provided input to the Working Group on Data, Information and Knowledge Exchange on MSFD reporting forms. Provided expert input along with other OSPAR Contracting Parties to propose a common set of MSFD targets and indicators, through the Intersessional Correspondence Group on Coordination of Biodiversity Assessment and Monitoring (ICG-COBAM) and the Intersessional Correspondence Group- 		

PPM No.	Prog	Main funding stream (s)	Priority Performance Measure	Q1	Q2	Q3	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
							<p>MSFD (ICG-MSFD).</p> <ul style="list-style-type: none"> Continued the Research & Development prioritisation exercise – on track to present results to Healthy and Biologically Diverse Seas Evidence Group in Q4. Assessment proposal welcomed by the Marine Biodiversity Monitoring Programme Board but funding remains elusive. This work includes the further development of the MSFD biodiversity targets and indicators. 		
4.1	071	Core reserved	<p>To contribute to the objectives of the Habitats Directive:</p> <p>i. recommend to Scottish Government four draft Special Areas of Conservation (SACs) in offshore waters around Scotland;</p> <p>ii. conduct and report on a public consultation on three possible SACs in offshore waters around England;</p> <p>iii. provide formal conservation objectives and advice to Competent Authorities on seven European offshore marine sites.</p>	2	2	3	<ul style="list-style-type: none"> Formal recommendations made to Scottish Government on four offshore SACs (Pobie, Solan, Anton and East Rockall) in Q3 as planned. Scientific advice on Hatton Bank updated and resubmitted. Work on reporting on the consultation slightly behind target but plan to complete by the end of the financial year. Work to deliver the conservation objectives and advice is behind 	<ul style="list-style-type: none"> Successful delivery of the conservation objectives and advice for the two English joint sites requires timely input from Natural England. They are re-planning their work and JNCC are negotiating the timing of our input. The timing of our 	<ul style="list-style-type: none"> Revise the third bullet of the PPM to provide advice on five offshore sites. Natural England have re-planned their work on the two joint sites and the products will now be delivered in July 2012. This change

PPM No.	Prog	Main funding stream (s)	Priority Performance Measure	Q1	Q2	Q3	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
							schedule and did not deliver by the originally agreed deadline due to delays with external partners. The deadline was renegotiated but there remains some risk of not delivering by the new deadline due to dependencies.	input may clash with other targets (MCZs). We are dependent on recruiting staff to backfill recent promotions - if that is unsuccessful then the work remains at risk.	of deadline has been agreed with Defra.
4.2	071	UK co-ordination	To contribute to the objectives of the Birds Directive, identify a suite of inshore waterbird Special Protection Areas around the UK on behalf of the country nature conservation bodies.	4	3	4	<ul style="list-style-type: none"> On track to determine a suite of sites for Annex 1 species. Additional work regarding additional species to the current Annex 1 complement of areas will continue beyond March 2012. Extra work being planned (with additional resources) for 2012/13 and continued recognition that technical support for site classification will extend to 2015. 		
4.3	071	Marine reserved	<p>To contribute to an ecologically coherent network of Marine Protected Areas (MPAs) in UK waters:</p> <p>i. advise Defra by 31 July 2012 on</p>	2	3	4	<ul style="list-style-type: none"> Regional MCZ Projects provided their final recommendations at the end of August. JNCC refining an evidence assessment process to 		

PPM No.	Prog	Main funding stream (s)	Priority Performance Measure	Q1	Q2	Q3	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
			<p>a suite of Marine Conservation Zones in offshore waters around England, Wales and Northern Ireland, accompanied by an Impact Assessment,</p> <p>ii. identify possible Nature Conservation MPAs in offshore waters around Scotland.</p>				<p>evaluate the evidence underpinning site proposals; a paper has been submitted to the MPA subgroup to consider the approach.</p> <ul style="list-style-type: none"> • JNCC has planned the work to develop its final advice by the revised deadline of 31 July 2012. Impact Assessment process is broadly on track. Work on protocols is complete. • Opportunistic surveys with Cefas undertaken during the summer, and additional work planned for Q4 have improved the evidence base for some offshore sites. • Scottish MPA Project is making significant progress towards identifying MPAs in Scottish waters. • A stakeholder workshop in October presented the first suite of Scottish nature conservation MPA search locations identified through the selection guideline process. Search locations for the remaining MPA search features are currently being identified. 		

PPM No.	Prog	Main funding stream (s)	Priority Performance Measure	Q1	Q2	Q3	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
							<ul style="list-style-type: none"> Two dedicated Scottish MPA surveys have been completed. JNCC have participated in three other opportunistic surveys with Marine Scotland. 		
5.1	065	Core reserved External income	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.	3	2	2	<ul style="list-style-type: none"> A total of 587 statutory responses were completed up to the end of Q3. We are responding to approximately 50% of these within the relevant consultation period. 	<ul style="list-style-type: none"> It is unlikely that the 95% target will be met in the foreseeable future. This is partly due to requirements for advice from other work programmes but is also due to increasingly complex and contentious renewables casework. Crown Estate income to support renewables casework is also at risk. 	<ul style="list-style-type: none"> No remedial action possible in the short term. The nature of the target may have to be revisited for 2012/13 as it is probably over-simplistic in light of current demands. Additional resources may also be needed to tackle increasing casework loads but this is dependent on securing funding.
6.1	130	UK co-ordination	Deliver a programme of organisational changes in	3	3	3	<ul style="list-style-type: none"> Corporate strategy review completed and used to 	<ul style="list-style-type: none"> Concerns about resources in 	

PPM No.	Prog	Main funding stream (s)	Priority Performance Measure	Q1	Q2	Q3	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
			response to the Spending Review settlement, including staff complement, management structures, working practices and process streamlining to deliver efficiencies.				<p>inform draft Corporate Plan 2012-15.</p> <ul style="list-style-type: none"> • Re-deployment of surplus staff arising from Spending Review decisions complete and recruitment to new marine posts progressing effectively. • Streamlined some HR processes, financial delegations and performance reporting and delivered efficiencies in word processing and publications. Strengthened resource planning and good progress in improving reporting. • Benchmarking undertaken for financial services showed that JNCC costs are relatively low in comparison to other smaller Defra ALBs. 	Finance which are slowing progress on corporate services developments. Ability to recruit Finance Officer (AO) essential to continue moving forward on financial developments.	
6.2	063	UK co-ordination	Develop and implement science quality assurance policies and procedures to ensure JNCC procedures robust, high-quality evidence, in compliance with Government Chief Scientific Adviser Guidelines.	4	4	3	<ul style="list-style-type: none"> • Science Quality Task Force meeting held on 6 July, identifying key issues and making recommendations that were presented to Evidence and Advice Group on 20 July. • Note prepared for Defra Cross-Network Group. 	<ul style="list-style-type: none"> • Work slowed due to a short-term staff vacancy. 	The staff vacancy has been temporarily filled. Work is already catching up.

PPM No.	Prog	Main funding stream (s)	Priority Performance Measure	Q1	Q2	Q3	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
							<ul style="list-style-type: none"> • Options paper prepared on behalf of the inter-agency group on UK level needs and joint working across the agencies, sent to Chief Scientists Group in August. • Participated in Defra-convened meeting of Heads of Evidence/Chief Scientists in September. • Corporate position statement and operational handbook in preparation. Work ongoing to develop more robust procedures for internal 'audit trails', guidance for peer review, and wider internal operational guidance. 		

Annex 2. Quarter 3 financial outturn report

JNCC SUPPORT CO - OUTTURN REPORT 2011/12							
BOARD REPORT						Q3 2011/12	
Programme title & code	9 MONTHS TO DECEMBER 2011			12 MONTHS TO MARCH 2012			Percentage committed
	YTD budget	YTD actuals	YTD variance	Full year budget Q4	Net actuals plus commitments	Variance over/(under) budget	
Global Advice 020	46,006	24,788	(21,218)	50,512	34,119	(16,393)	68%
Overseas Territories & Crown Dependencies 030	43,000	(36,621)	(79,621)	214,500	210,647	(3,853)	98%
European Intelligence & Advice 050	126,004	104,691	(21,313)	204,200	165,286	(38,914)	81%
Sustainability Advice 061	25,500	11,272	(14,228)	67,500	27,922	(39,578)	41%
Marine Management Advice 065	10,195	(115,130)	(125,325)	134,850	45,993	(88,857)	34%
Marine Ecosystem Assessment & Advice 070	81,011	(26,630)	(107,641)	53,682	92,169	38,487	172%
Marine Protected Areas 071	425,564	260,458	(165,106)	603,773	609,824	6,051	101%
Marine Monitoring & Mapping 072	300,608	116,709	(183,899)	515,710	442,408	(73,302)	86%
Conservation Advice 063	54,167	(12,922)	(67,089)	100,750	79,628	(21,122)	79%

Surveillance and Monitoring	100	793,277	675,796	(117,481)	1,523,680	1,101,886	(421,794)	72%
Access to Information	110	59,297	(43,329)	(102,626)	155,600	146,600	(9,000)	94%
Governance & Corporate Services	130	751,608	623,707	(127,901)	1,152,049	1,082,179	(69,870)	94%
Salaries	200	3,796,415	3,858,746	62,331	4,923,858	5,064,455	140,597	103%
Total		6,512,652	5,441,535	(1,071,117)	9,700,664	9,103,116	(597,548)	94%

This table reflects the financial position as 31 December 2011 and includes budget revisions approved during the Quarter 3 outturn process.