



## JNCC PERFORMANCE REPORT 2011/12

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

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

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

**JNCC SUPPORT CO.  
BOARD OF DIRECTORS**

**JNCC PERFORMANCE REPORT 2011/12**

**Paper by Marcus Yeo, Brian Lawrence, Sue Bennett & Tracey Quince**

**1. Introduction**

- 1.1 This report provides information on performance and financial outturns for the year ending 31 March 2012 including:
- i. priority performance measures (section 2 and Annex 1 of the paper);
  - ii. financial reports (section 3 and Annex 2 of the paper).
- 1.2 EMB invites the Board to **discuss** the report.

**2. Priority performance measures**

- 2.1 Nineteen of the 21 priority performance measures (PPMs) for 2011/12 were fully or substantially achieved. This is an excellent achievement for the organisation in what has been a very challenging year.
- 2.2 Limited or no progress was made for two PPMs:
- i. work on oil spill sensitivity maps (PPM 2.8) was not initiated due to lack of external funding. Oil and Gas UK are currently considering their position with regard to committing to this work;
  - ii. service standards were not attained for advice on offshore industries (PPM 5.1) because of the substantial increase in volume and complexity of casework and diversion of staff time to other priorities.
- 2.4 Three changes were made to PPMs in-year. All were recommended by the Executive Management Board and approved by the Company Board.
- i. the number of CITES licence permits to be advised on (PPM 3.2. ii) was revised to 18,000 from 20,000 in line with the targets and milestones in the Service Level Agreement with the Animal Health and Veterinary Laboratories Agency;
  - ii. the deadline for submission of JNCC and Natural England's formal advice to Defra on Marine Conservation Zones (PPM 4.3) was extended to July 2012;
  - iii. the number of European marine sites for which advice will be provided to Competent Authorities (PPM 4.1) was revised from seven to five, as advice on two joint sites with Natural England will now be delivered in July 2012.

- 2.5 In 2011/12 there were five PPMs chosen for exception reporting to Defra; these are shown in bold type in Annex 1. All were fully or substantially achieved.

### 3. Financial outturn

- 3.1 Annex 2 contains the financial outturn for the end of year.
- 3.2 The final outturn for the year shows a deficit for the year of £62k. This deficit was caused by a contribution to provisions of £300k for anticipated dilapidations on Monkstone House (JNCC's Peterborough office accommodation) at the lease end. A condition survey was carried out last year to ascertain the likely cost of dilapidation due under the conditions of the lease. The current lease expires in July 2015 and has break clauses at July 2013 and July 2014. It is current Government policy for all public sector bodies to exercise break clauses in leases at the earliest opportunity and move into under-utilised Government buildings, thereby reducing public expenditure. As it is therefore very likely that JNCC Support Co will be vacating Monkstone House in the next few years, and as we have evidence of the likely cost of dilapidations due, the Executive Management Board consider that a provision to cover this sum should be shown within the accounts.
- 3.3 Transfers to and from provisions do not involve cash and are therefore treated as Annually Managed Expenditure (AME) within the Government's public expenditure control system; they also do not count against grant in aid (GIA). Therefore there was a cash surplus of £205k on the year as net expenditure was £399k less than estimated at the quarter 3 forecast in December 2011, although this was offset by drawing down £189k less GIA than anticipated at the quarter 3 outturn.
- 3.4 Almost the entire underspend of £399k was due to three programmes:
- Marine Protected Areas £167k
  - Marine Monitoring and Mapping £112k
  - Governance and Corporate Services £ 63k
- 3.5 Outturn net expenditure was almost £850k lower than the original GIA budget. A significant proportion of this variance can be attributed to the decision to transfer £779k GIA to Cefas during the year to support of Marine Conservation Zone identification. This was used by Cefas to provide the boat and equipment for marine survey work directly, rather than JNCC contracting with Cefas for this work.
- 3.6 The marine teams in JNCC experienced particular problems which led to variances in budgets between the beginning and end of the year. The primary problem was a very high level of internal staff turnover combined with restrictions on external recruitment. This led to substantial delays in filling some critical posts and the appointment of a significant number of relatively inexperienced project managers. In addition to the staffing issues, JNCC and Defra agreed to change the way in which the Marine Strategy Framework Directive target and indicator work was to be approached during the year. This led to a considerable decrease in the budget requirement in the Marine Ecosystem Assessment and Advice programme.

- 3.7 The Executive Management Board has discussed a detailed analysis of the underspend in 2011/12 and has agreed an action plan to prevent similar problems occurring in future.

Annex 1. Performance against Priority Performance Measure (PPMs) for 2011/12

PPM Rating	Description
	Target achieved or exceeded
	Substantial progress made
	Limited progress against target
<b>D</b>	Target deferred or dropped

PPM No	Programme	Main funding stream	Priority Performance Measure (PPM)	Year end rating	Comments relating to performance
1.1	Surveillance and Monitoring	UK co-ordination	Maintain and develop terrestrial species surveillance programmes: i. publish updated trends for bird, butterfly and mammal species; 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.		<ul style="list-style-type: none"> <li>Trends published for breeding terrestrial and freshwater birds, wintering wetland birds, seabirds, bats, National Gamebag Census (20 other mammals), butterflies, and ladybirds.</li> <li>Contract agreed with the Centre for Ecology and Hydrology for service from the Biological Records Centre to analyse and interpret biological recording including 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.</li> </ul>

PPM No	Programme	Main funding stream	Priority Performance Measure (PPM)	Year end rating	Comments relating to performance
1.2	Surveillance and Monitoring	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.		<ul style="list-style-type: none"> <li>• Framework (the Crick 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&amp;D.</li> <li>• Contract in place, co-funded by Defra, to publish methods and guidance, pilot/develop immediate R&amp;D priorities, and to identify potential of Earth observation to measure habitat condition as well as extent.</li> </ul>
1.3	Marine Monitoring and Mapping	Marine reserved	Undertake research and development work necessary to advise on options for a co-ordinated and integrated system of marine biodiversity monitoring covering all UK waters: <ul style="list-style-type: none"> <li>i. make progress with partners in the Healthy and Biologically Diverse Expert Group on a biological monitoring programme,</li> <li>ii. develop sampling strata and indicators for habitat monitoring including a collaborative cruise,</li> <li>iii. evaluate the power of trialled and existing survey to assess</li> </ul>		<ul style="list-style-type: none"> <li>• Progress was made with the Healthy and Biologically Diverse Seas Evidence Group on developing a monitoring programme.</li> <li>• Development of sampling strata and work on indicators integrated with the Marine Strategy Framework Directive initiated.</li> <li>• Inshore water bird surveys completed. Contracts to complete assessment of the power of cetacean and inshore water bird surveys will be let early in 2012/13.</li> <li>• Substantial progress made in developing vessel sharing arrangements and undertaking collaborative surveys.</li> </ul>

PPM No	Programme	Main funding stream	Priority Performance Measure (PPM)	Year end rating	Comments relating to performance
			change in cetacean and inshore waterbird populations, iv. make progress with government partners on future vessel sharing arrangements.		
2.1	European Intelligence and Advice	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.	▲	<ul style="list-style-type: none"> <li>Project plan for reporting on Articles 12 and 17 of the Habitats Directive has been developed and mobilisation of the data required to support Article 17 reporting has started.</li> </ul>
2.2	Sustainability Advice	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.	▲	<ul style="list-style-type: none"> <li>Prepared for and attended the first and second IPBES plenary meetings, including participating in several UK-level government meetings and collating input from stakeholder consultations.</li> <li>Took an active role in EU discussions on IPBES work programme.</li> </ul>
2.3	Access to Information	UK co-ordination	Increase the use of the National Biodiversity	▲	<ul style="list-style-type: none"> <li>The Interactive Mapping Tool and associated web services were improved through a series of maintenance releases.</li> </ul>

PPM No	Programme	Main funding stream	Priority Performance Measure (PPM)	Year end rating	Comments relating to performance
			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.		<ul style="list-style-type: none"> <li>Analysis to explore modelled data to inform agri-environment awards was completed.</li> </ul>
2.4	Sustainability Advice	UK co-ordination	Provide evidence, analysis and advice to support the application of the Ecosystem Approach and the 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.		<ul style="list-style-type: none"> <li>Initiated development of a spatial framework for assessing data needs for operational ecosystem approach, which will deliver in early 2012/13, and contributed to the UK National Ecosystem Assessment follow-on.</li> </ul>
2.5	Conservation Advice	Core reserved UK co-ordination	<b>Contribute to the implementation of country environment strategies within the UK, in particular by facilitating links to international and</b>		<ul style="list-style-type: none"> <li>Led the preparation of a UK Biodiversity Framework which will be published in May 2012.</li> <li>Governance structure for the UK Biodiversity Framework developed and agreed with Defra and devolved administrations.</li> </ul>

PPM No	Programme	Main funding stream	Priority Performance Measure (PPM)	Year end rating	Comments relating to performance
			<b>European commitments, including those of the Convention on Biological Diversity and its framework of 2020 goals and targets agreed in Nagoya.</b>		
2.6	Global Advice	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.		<ul style="list-style-type: none"> <li>Published a report (<i>The global land use impact of the United Kingdom's biomass consumption: biomass flows through the UK economy</i>) on the JNCC website. Further work was postponed at the end of quarter 1 due to other priorities and will be reviewed in 2012/13.</li> </ul>
2.7	Marine Monitoring and Mapping	Marine reserved	Create marine habitat maps and associated confidence layers, including maps produced from surveyed and modelled outputs and habitat vulnerability maps.		<ul style="list-style-type: none"> <li>Updated maps from surveyed and modelled data produced for the Marine Management Organisation for their North Sea spatial planning area. Review of confidence undertaken.</li> <li>Habitat vulnerability maps not completed due to delays in pressures work.</li> </ul>
2.8	Marine Monitoring and Mapping	External income	Initiate a project (subject to funding confirmation from Oil & Gas UK) to enhance the UK's ability	<b>D</b>	<ul style="list-style-type: none"> <li>Project not initiated due to lack of funding. Oil and Gas UK are considering their position with regard to committing to this work.</li> </ul>

PPM No	Programme	Main funding stream	Priority Performance Measure (PPM)	Year end rating	Comments relating to performance
			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.		
3.1	European Intelligence and Advice	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 the Coordination Group for Biodiversity and Nature dealing with reporting on directives, indicators, green infrastructure and other priority issues.	▲	<ul style="list-style-type: none"> <li>• Provided briefings to Defra on the EU Biodiversity Strategy and other issues to assist UK input to EU processes.</li> <li>• Provided technical expertise to assist the Defra lead on the development of the EU Green infrastructure Strategy.</li> <li>• Advised Defra on Birds Directive infraction.</li> <li>• Contributed to European biodiversity indicator work through Streamlining European Biodiversity Indicators (SEBI).</li> <li>• Contributed advice and funds to a Defra contract on Indirect Land Use Change and general advice on the impacts of bioenergy policy on biodiversity.</li> </ul>
3.2	Global Advice	Core reserved	Support UK participation in, and implementation	▲	<ul style="list-style-type: none"> <li>• Supported UK delegations to meetings of Multilateral Environmental Agreements, including to the 10th Conference</li> </ul>

PPM No	Programme	Main funding stream	Priority Performance Measure (PPM)	Year end rating	Comments relating to performance
			<p>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>		<p>of the Parties to the Convention on Migratory Species, the 15th meeting of the Convention on Biological Diversity's Subsidiary Body on Scientific Technical and Technological Advice, and meetings of the CITES Animals Committee and Standing Committee.</p> <ul style="list-style-type: none"> <li>Part ii of the PPM was revised at the end of quarter 1 to 18,000 CITES licence permits from 20,000 in line with the targets and milestones in the Service Level Agreement with the Animal Health and Veterinary Laboratories Agency. JNCC advised on all CITES licence applications submitted but this was only approximately 12,500 CITES in 2011/12. This number was much lower than anticipated, possibly due to a change in referral regime and/or the economic downturn.</li> </ul>
3.3	Overseas Territories and Crown Dependencies	Core reserved	<p>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</p>		<ul style="list-style-type: none"> <li>Under a contract with the Foreign and Commonwealth Office JNCC managed environmental mainstreaming projects in the British Virgin Islands and Falkland Islands.</li> <li>A revised three-year plan for Overseas Territories' training and research has been implemented.</li> <li>JNCC provided the vice-chair of the ACAP Advisory Committee and vice-convenor of one of the associated Working Groups. A substantial amount of work was undertaken to ensure that albatrosses and petrels move from their current threatened status to favourable conservation status. Considerable effort was made, alongside colleagues in Defra, in gaining improved fisheries management measures aimed at reducing bycatch of seabirds in the tuna</li> </ul>

PPM No	Programme	Main funding stream	Priority Performance Measure (PPM)	Year end rating	Comments relating to performance
			multilateral Agreement on the Conservation of Albatrosses and Petrels, and provision of the secretariat to the UK Overseas Territories Biodiversity Group.		fisheries in the Atlantic.
3.4	<b>Marine Ecosystem Assessment and Advice</b>	<b>Marine reserved</b>	<b>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.</b>		<ul style="list-style-type: none"> <li>• In partnership with the Healthy and Biologically Diverse Seas Evidence Group, JNCC developed advice for UK marine biodiversity targets and indicators and submitted them to Government.</li> <li>• JNCC provided additional expert advice on proposals related to birds, fish, marine mammals and benthic habitats, and for the targets and indicators for the noise descriptor. These proposals formed part of Defra's public consultation on the Marine Strategy Framework Directive.</li> </ul>
4.1	Marine Protected Areas	Core reserved	To contribute to the objectives of the Habitats Directive: i. recommend to Scottish Government four draft Special Areas of Conservation (SACs) in offshore waters		<ul style="list-style-type: none"> <li>• Formal recommendations made to Scottish Government on four offshore SACs (Pobie, Solan, Anton and East Rockall). Scientific advice on Hatton Bank updated and resubmitted. Consultation launched on five Scottish sites in February 2012.</li> <li>• Reporting on the Wight-Barfeur, Pisces Reef and Croker SACs will be completed in summer 2012.</li> <li>• Part iii of the PPM was revised at the end of quarter 3 as</li> </ul>

PPM No	Programme	Main funding stream	Priority Performance Measure (PPM)	Year end rating	Comments relating to performance
			around Scotland; ii. conduct and report on a public consultation on three possible SACs in offshore waters around England; iii. provide formal conservation objectives and advice to Competent Authorities on five European offshore marine sites.		advice on two joint sites with Natural England will now be delivered in July 2012. The number of sites was revised from seven to five.
4.2	Marine Protected Areas	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.		<ul style="list-style-type: none"> <li>On track to determine a suite of Special Protection Areas for Annex 1 species by 2015.</li> </ul>
4.3	Marine Protected Areas	Marine reserved	<b>To contribute to an ecologically coherent network of Marine Protected Areas (MPAs) in UK waters:</b> i. advise Defra by 31 July 2012 on a suite of Marine Conservation Zones in offshore waters around England, Wales and		<ul style="list-style-type: none"> <li>Regional MCZ projects provided their final recommendations at the end of August. JNCC and Natural England are on track to provide formal advice to Defra on these recommendations in July 2012. Following agreement with Defra, deadline for this work was extended to July 2012 from January 2012 at the end of quarter 2.</li> <li>JNCC is refining an evidence assessment process to evaluate the evidence underpinning MCZ proposals.</li> <li>Surveys with Cefas were undertaken during the year and have improved the evidence base for some offshore sites.</li> <li>The Scottish MPA Project is making significant progress</li> </ul>

PPM No	Programme	Main funding stream	Priority Performance Measure (PPM)	Year end rating	Comments relating to performance
			<b>Northern Ireland, accompanied by an Impact Assessment, ii. identify possible Nature Conservation MPAs in offshore waters around Scotland.</b>		towards identifying MPAs in Scottish waters. Stakeholder workshops in October 2011 and March 2012 presented the first suite of Scottish nature conservation MPA search locations identified through the selection guideline process. <ul style="list-style-type: none"> <li>Two dedicated Scottish MPA surveys were completed, and JNCC participated in three other opportunistic surveys with Marine Scotland.</li> </ul>
5.1	Marine Management Advice	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.	▼	<ul style="list-style-type: none"> <li>A total of 763 statutory requests were received and approximately 50% of these were responded to within the relevant consultation period. The number of requests is an approximate 50% increase over numbers of requests in 2010/11.</li> <li>In 2011/12 there was a very large increase in casework load associated with large offshore wind farms; their potential effects on birds and marine mammals caused considerable further work due to their complexity (and the number of stakeholders involved).</li> <li>More support than in previous years was provided to other marine projects and where this has had to be prioritised it has had a further detrimental effect on the service standard.</li> </ul>
6.1	<b>Governance and Corporate Services</b>	<b>UK co-ordination</b>	<b>Deliver a programme of organisational changes in response to the Spending Review settlement, including staff complement, management structures, working</b>	▶	<ul style="list-style-type: none"> <li>JNCC's strategy was reviewed and set the context for the 2012/13 business plan.</li> <li>Staff resources were aligned with the business plan. HR and finance processes were improved and streamlined, and efficiencies were achieved in word processing and publications.</li> </ul>

PPM No	Programme	Main funding stream	Priority Performance Measure (PPM)	Year end rating	Comments relating to performance
			<b>practices and process streamlining to deliver efficiencies.</b>		
6.2	Conservation Advice	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.	▶	<ul style="list-style-type: none"> <li>• Science Quality Task Force re-established to develop JNCC internal evidence standards.</li> <li>• Inter-agency science quality group established to identify the need for UK-wide science standards and an options paper prepared for Chief Scientists Group.</li> </ul>

Annex 2. Financial outturn to 31 March 2012

Programme Title	Original GIA Requirement (at start of year)	Revised GIA Requirement (at December 2011)	Actual Spend	Actual Non-GIA Income	Outturn Utilised	GIA	Variation from Original	Variation from Revised
Global Advice	£45,008	£50,512	£71,401	-£13,291	£58,110		£13,102	£7,598
Overseas Territories and Crown Dependencies	£104,500	£234,500	£356,443	-£134,790	£221,653		£117,153	-£12,847
European Intelligence and Advice	£153,000	£183,000	£188,367	-£13,276	£175,091		£22,091	-£7,909
Sustainability Advice	£27,000	£67,500	£51,552	£0	£51,552		£24,552	-£15,948
Marine Management Advice	£126,000	£123,802	£148,558	-£40,000	£108,557		-£17,443	-£15,245
Marine Ecosystem Assessment and Advice	£360,682	£53,682	£90,334	-£49,718	£40,616		-£320,066	-£13,066
Marine Protected Areas	£1,017,600	£547,223	£576,876	-£196,195	£380,681		-£636,919	-£166,542
Marine Monitoring and Mapping	£670,210	£490,760	£471,838	-£92,916	£378,922		-£291,288	-£111,838
Biodiversity Information and Advice	£32,850	£100,750	£81,034	-£2,487	£78,546		£45,696	-£22,204
Surveillance and Monitoring	£1,120,180	£1,523,680	£1,557,552	-£17,904	£1,539,648		£419,468	£15,968
Access to Information	£100,600	£160,600	£260,993	-£93,087	£167,906		£67,306	£7,306
Governance and Corporate Services	£1,066,200	£1,240,797	£1,190,208	-£12,164	£1,178,044		£111,844	-£62,753
Salaries	£5,329,953	£4,928,858	£5,633,136	-£705,881	£4,927,255		-£402,698	-£1,603
DEL Net Expenditure Total	£10,153,783	£9,705,664	£10,678,291	-£1,371,710	£9,306,580		-£847,202	-£399,083
Less GIA Receivable	£10,285,000	£9,701,000			£9,512,000		-£773,000	-£189,000
Surplus (+)/Deficit (-)	£131,217	-£4,664			£205,420			
Less AME (Net movements from provisions)	£0	£0			£267,206			
Surplus (+)/Deficit (-)	£131,217	-£4,664			-£61,786			