



QUARTER TWO PERFORMANCE REPORT FOR 2013/14

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QUARTER TWO PERFORMANCE REPORT FOR 2013/14

Paper by Tracey Quince and Sarah Harrison

1. Introduction

1.1 This report provides information on JNCC's financial position and progress in achieving priority performance measures for the quarter ending 30 September 2013. The Executive Management Board (EMB) has examined the performance and financial reports, and its conclusions and decisions are detailed in this report.

1.2 **The Board is invited to comment on the overall performance and financial position at the end of the second quarter.**

2. Performance against priority performance measures (PPMs) (Annex 1)

2.1 Milestones have been devised for each PPM to help manage delivery by identifying stages when key elements will be delivered. A summary of the progress against milestones for quarter 2 can be found in the table in Annex 1a.

2.2 At the end of quarter 2, of the 25 PPMs, nine are rated Green and are fully on track and 16 are rated Amber/Green, meaning they are broadly on track but have some aspects that require attention. There are no Amber/Red ratings at quarter 2. EMB considers this to be a very good overall performance. However, work programmes for the last two quarters of the year remain demanding, and there are risks of excessive stretch in some parts of JNCC. Two PPMs are predicting an Amber/Red rating at quarter 3.

2.3 Notable achievements during quarter 2 include:

- i. publishing updated information on status and/or trends of non-breeding waterbirds, geese and swans, and a report on rare breeding birds;
- ii. produced a final draft of a UK report on the Birds Directive;
- iii. held an event for UK stakeholders to consult on work programme development needs for the Intergovernmental Platform on Biodiversity and Ecosystem Services (IPBES);
- iv. advised Defra on the public consultation on monitoring programmes for the Marine Strategy Framework Directive;
- v. provided scientific support to Marine Scotland during the consultation on offshore Nature Conservation Marine Protected Areas and to Defra in preparation for designation of a first tranche of Marine Conservation Zones

2.4 PPM 4.3 (Improve the evidence base for offshore Marine Protected Areas) is reporting a deteriorating picture for quarter 3 with a predicted rating of Amber/Red:

- i. there is some uncertainty around the delivery of the alternative survey plan developed following the cancellation of the proposed deepwater survey;
 - ii. processing data to upload to the web may be delayed until quarter 4. Recent recruitment has been successful but there remains a risk that staff will not be able to deliver the full range of work planned within quarter 3;
 - iii. development of an offshore survey programme for 2014/15 may also be delayed until quarter 4, as it is dependent upon budget discussions and clarification of project objectives for 2014/15, particularly in relation to site monitoring.
- 2.5 PPM 5.1 (Advice on offshore industries) is reporting a deteriorating picture for quarter 3 with Amber/Red predicted from Amber/Green in quarter 2. Performance is likely to be affected by delays in finalising the proposed delegation of advice on renewables in offshore English waters to Natural England, and staff turnover
- 2.6 For PPMs 5.2 and 5.3 (Conservation advice and fisheries measures for offshore MPAs), it has not yet been possible to set milestones because of continuing uncertainty about the timing of the work and JNCC's role. However, whilst plans are being developed JNCC is supporting regulators in exploring and developing solutions for stakeholder engagement.

3. Milestone changes

- 3.1 Changes to milestones are summarised in Annex 1b.

4. Financial reporting (Annex 2)

- 4.1 Programme leaders and project managers have reviewed their budgets and provided forecasts for the year as a whole. EMB considers the overall financial position to be satisfactory.
- 4.2 A table showing spend to date and forecast against budget is given at annex 2a. A forecast of programme costs by funding stream is at annex 2b and an analysis of all costs by programme and funding stream is shown at annex 2c.
- 4.3 The forecast spend indicates a projected underspend of £101k on Marine GIA, and projected overspends in UK Coordination GIA of £94k and Reserved GIA of £9k. The net result is a projected overspend of just £2k.
- i. The projected overspend in UK Coordination funds are largely due to the inclusion of a new provision for payment of the Chairs' pensions. JNCC have been advised by National Audit Office to provide for the future liabilities although no budget provision had been made for this in the current financial year.
 - ii. The projected underspend in Marine GIA will be used to provide funds for Natural England to provide advice on renewables in offshore English waters, assuming that the proposed delegation is approved in November.

- 4.4 The £500k of Marine GIA which was retained by Defra at the start of the year has recently been confirmed and is included in the £10,680k GIA figure in the finance tables in this report.
- 4.5 The salaries budget is showing a projected underspend of £178k. This is due to a combination of vacancies created by internal moves and promotions and a number of staff leaving during the last two quarters.
- 4.6 Transitional arrangements have been agreed for the removal of the VAT exemption on research which means that the change is likely to have a minimal impact on JNCC's budget this financial year.

Annex 1a

Performance against Milestones at the end of Q2 2013/14

Annex 1. RAG assessments for priority performance measures for quarter 2 2013/14

RAG Status	Definition	What is required from the EMB
GREEN	Good. Delivery is on track. PPM is where it is expected to be.	No action.
AMBER/GREEN	Mixed. Some aspects require attention and some aspects are good. Medium-high impact risks have materialised which are under control.	EMB to note.
AMBER/RED	Problematic. Substantial attention required, with some aspects needing urgent action if PPM is to deliver. High impact risks have materialised which are increasingly difficult to mitigate.	EMB to review and provide steer.
RED	Highly problematic. Requires urgent decisive action. High impact risks have materialised.	EMB to intervene and decide course of action to be taken.

Programme	PPM	PPM Description	Milestones for Quarter 1	Progress against milestones in Quarter 1	Milestones for Quarter 2	Progress against milestones in Quarter 2	Milestones for Quarter 3	Milestones for Quarter 4	PPM RAG Status Quarter 1	PPM Predicted RAG for Quarter 2	PPM RAG Status Quarter 2	PPM Predicted RAG for Quarter 3
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Surveillance & Monitoring	1.1	Publish updated trends and their likely causes for seabirds, breeding birds, wintering wetland birds, bats, butterflies and a range of invertebrates	<p>a) Provide online updates of national and regional trends for selected seabird species.</p> <p>b) Publish trends at UK, country and regional level for all UK bat species with sufficient data, and report ecological interpretation of the trends.</p>	<p>(a) Due to be published in July 2013.</p> <p>(b) Milestone complete. Published 22 May 2013.</p>	<p>c) Establish a process for delivery of trend statistics for at least 10 species groups (likely to include ground beetles, bees, dragonflies and mosses).</p> <p>d) Publish 1) trends of non-breeding waterbird populations together with an examination of the likely underlying drivers of trend; 2) status and trends in population size and breeding success of non-breeding goose and swan populations; and 3) a national report summarising submitted records of rare breeding birds.</p>	<p>a) Milestone complete.</p> <p>c) Preliminary report produced, paper in preparation.</p> <p>d) Milestone complete. (1) and (2) published at end of July, (3) published in September.</p>	e) Publish Bird Trends report, incorporating trend data and interpretation of results for breeding birds from the National Ringing Scheme, Constant Effort Sites, Breeding Bird Survey and Nest Record Scheme.	f) Publish on-line trends for selected butterfly species, including butterfly biodiversity indicator updates for England, Scotland and the UK.	A/G	G	G	G

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Surveillance & Monitoring	1.2	Produce frameworks that will help countries within the UK use remote sensing data to meet mapping requirements for habitats and ecosystem services, detect change and measure condition.	<p>a) Develop options to implement monitoring strategies for linking species to broad and priority habitats.</p> <p>b) Publish final report on the joint Defra and JNCC project assessing the use of Earth Observation methods in habitat mapping and condition assessment.</p>	<p>a) Options have been developed using Lepidoptera as an example group, a paper is in preparation.</p> <p>b) Report is in final draft stage and will be published on the JNCC website in July.</p>	c) Publish assessment of possible countryside change detection methods using remote sensing data and products for use in analysing gross change in the countryside.	<p>a) Paper is in preparation.</p> <p>b) Final publication of report has been further delayed through waiting for further comments and input. Publication is now imminent.</p> <p>c) Report due from contractors by the end of September.</p>	d) Facilitate a joint workshop with Ordnance Survey for users across the environmental sector to explore the use of OS Master Map data for assessment of change in the countryside.	e) Produce full feasibility assessment of utilising high-resolution satellite data to measure change in ecological land cover and recommendations for progressing this work and how it can inform detailed habitat mapping.	A/G	G	A/G	G
Marine Monitoring & Ecosystem Mapping	1.3	Complete advice to governments for options for monitoring cetaceans and seabirds and make significant progress towards fit-for-purpose site and wider environment monitoring options	a) With the country conservation bodies, complete a review of current inshore SAC monitoring, including an assessment of strengths and weaknesses and an exploration of alternatives.	a) Review completed and with country conservation bodies for their input, comment and endorsement. Response and input received from some, but not others yet. This work must be jointly produced and supported as it concerns inshore site monitoring. This is taking longer than anticipated due to conflicting priorities within agencies affecting their ability to input in a timely fashion.	b) Let contract on survey protocols for monitoring abundance and distribution of seabirds in inshore and offshore UK waters.	<p>a) Amendments to review of monitoring completed, awaiting comment and input from agencies to second draft and updating of assessment section. Likely publication date end of Q4 2013/14.</p> <p>b) Letting of contract to develop survey protocol work postponed to Q3 due to staff shortage.</p>	c) Submit draft advice to Governments on options for monitoring cetaceans.	d) Report on outcome of seabed survey protocols contract.	A/G	A/G	A/G	A/G

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Marine Monitoring & Ecosystem Mapping	1.4	Produce consolidated UK seabed habitat maps from survey data and updated predictive models, in partnership data providers and map users	<p>a) Publish executive summary of EUSeaMap final report.</p> <p>b) Plan JNCC's contribution to EUSeaMap2/EMODnet project.</p>	<p>a) Work on EUSeaMap executive summary postponed to include introduction to EUSeaMap2/EMODnet project. Will be produced once timing of start of EUSeaMap2/EMODnet is agreed.</p> <p>b) JNCC contribution planned in draft, but start likely to be delayed by agreement with EC to enable use of outputs from other EMODnet 'lots'</p>	<p>c) Publish online timetable for updates of seabed habitat mapping products.</p>	<p>a) See Q1 report</p> <p>b) EUSeaMap2 start agreed for early October, recruitment of new mapping post in progress, initial meeting with partners planned.</p> <p>c) Draft timetable for map updates prepared and approval routes being agreed.</p>	<p>d) Draft deep-sea habitats section for the Marine Habitats Classification for Britain and Ireland.</p>	<p>e) Publish updated combined seabed habitat map for the English inshore and offshore area (using data from survey and modelled data)</p>	G	G	A/G	A/G
Marine Monitoring & Ecosystem Mapping	1.5	Update habitat sensitivity matrix and produce integrated priority pressure data layers needed to develop effective monitoring	<p>a) Develop JNCC work plan for the Steering Group on Spatial Data Collation on Activities and Pressures.</p>	<p>a) Draft work plan has been developed, but not yet shared with Steering Group as there has been no meeting of the Steering Group this quarter.</p>	<p>b) Progress development of pressure 'benchmarks' or sensitivity assessments for new habitat features.</p>	<p>a) JNCC work plan presented to the Steering Group on 20 August.</p> <p>b) Sensitivity assessments for new habitat features in progress.</p>	<p>c) Publish priority pressure data layers for UK-wide abrasion and extraction pressures, plus accompanying methods papers.</p> <p>d) Update and improve habitat sensitivity matrix.</p>	<p>e) Host workshop through the Steering Group on Spatial Data Collation on Activities and Pressures to peer review updated habitat sensitivity matrix.</p>	G	G	G	G

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Biodiversity & Ecosystem Services	2.1	Support Defra to achieve a pragmatic evidence-based approach to the Intergovernmental Platform for Biodiversity and Ecosystem Services (IPBES), facilitate efficient engagement by the UK biodiversity science and policy communities, and provide information and advice to support implementation of the ecosystem approach across the UK	<p>a) Establish a Biodiversity and Ecosystem Services Task Force under the Living With Environmental Change programme, and plan JNCC support and contribution to the Task Force (including milestones for subsequent quarters).</p> <p>b) Develop a collaborative programme of work to assist implementation of the ecosystem approach in countries within the UK by identifying best practice and agreeing guiding principles.</p> <p>c) Establish an inter-agency task and finish group to oversee the implementation of nitrogen deposition assessment in site-level reporting and agree a work programme for the group.</p>	<p>a) Task force established. JNCC will chair it. Milestones and further JNCC support still needs to be planned.</p> <p>b) Ongoing. Discussions have started but JNCC contribution still needs to be confirmed..</p> <p>c) Milestone completed.</p>	<p>d) Hold IPBES event for UK stakeholders to consult on work programme development needs identified by the first Plenary.</p> <p>e) Communicate the outcome of the Ecosystem Service Spatial Framework follow-on work.</p> <p>f) Contribute to conclusions of UK NEA follow-on projects.</p> <p>g) Contribute to European Commission led work on mapping and assessment of ecosystems and services.</p>	<p>a) First meeting of the task force took place and work plans for all three work streams are being developed and agreed.</p> <p>b) Ongoing work with the various agencies to share what we are doing and agree guiding principles.</p> <p>d) Milestone completed.</p> <p>e) Later finish date than expected; will be underway in Q3.</p> <p>f) Milestone completed.</p> <p>g) Milestone completed.</p>	<p>h) Respond to IPBES secretariat consultations and hold UK consultations on the same issues.</p> <p>i) Provide input on IPBES issues to the 17th meeting of the Convention on Biological Diversity's Subsidiary Body on Scientific, Technical and Technological Advice.</p>	<p>j) Support Defra at the second Plenary of IPBES.</p> <p>k) Develop UK response to IPBES work programme agreed at IPBES Plenary in December 2013.</p> <p>l) Work with country conservation bodies and government administrations to assess what further research or tools are necessary for implementation of an ecosystem approach / ecosystem services framework, building on research conducted in 2013.</p>	G	G	A/G	G

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Biodiversity Information & Advice	2.2	Support implementation of the UK Biodiversity Framework and country environment strategies within the UK, by making links with international and European commitments (including EU Directives, the EU Biodiversity Strategy and the global Aichi targets), facilitating and contributing to common country approaches and solutions, and publishing UK Biodiversity Indicators.	<p>a) Publish revision of Part 1 of the SSSI Guidelines on the JNCC website.</p> <p>b) Establish, and start to implement the process for prioritised revision of Part 2 of the SSSI guidelines. Develop milestones for subsequent quarters.</p> <p>c) Quality assure red lists submitted to JNCC for some fungi groups, some beetle families and molluscs, and incorporate results into the JNCC designations spreadsheet. Where appropriate, publish the lists on the JNCC website.</p> <p>d) Confirm milestones, identify actors and define responsibilities for implementation of the UK Biodiversity Framework.</p>	<p>a. Milestone delayed due to challenge from Defra.</p> <p>b. Under discussion with Chief Scientists Group (CSG). Awaiting feedback from July CSG meeting.</p> <p>c. Quality assurance of new fungi and beetle Red Lists. Publication on JNCC website is imminent.</p> <p>d. We have started to take a more proactive approach by suggesting relevant milestones to Defra colleagues for their work to the UK Biodiversity Framework, and meeting with selected colleagues to encourage their participation. The implementation plan for the framework should be ready for the July meeting of four countries group.</p>	<p>e) Finalise the contract to provide information needed to apply statutory suspension of hunting certain birds during extreme winter weather</p>	<p>a) Comments from Defra still not received.</p> <p>b) Waiting on Defra comments to part 1 and finalisation of JNCC science quality guidance.</p> <p>d) Much progress made. The implementation plan will be reported to October 2013 Four Countries Group meeting. Completion of the milestone is dependent on engagement by the few outstanding work stream leads.</p> <p>e) The Met Office contract is finalised and takes effect from the beginning of November 2013 until the end of February 2014.</p>	<p>f) Through the inter-agency group, agree recommendations for the 6th quinquennial review of Schedules 5 and 8 of the Wildlife and Countryside Act, and submit to Defra and devolved administrations.</p> <p>g) Publish UK Biodiversity Indicators on the JNCC website.</p> <p>h) Publish the UK Biodiversity Framework implementation plan and its first report on JNCC's website.</p> <p>i) Prepare consultation draft of 5th National UK report to the Convention on Biological Diversity, and start consultation process.</p> <p>j) Publish UK biodiversity indicators on the JNCC website.</p>	<p>k) Submit second annual report for the implementation plan for the UK Biodiversity Framework to the Four Countries Biodiversity Group.</p> <p>l) Submit 5th National UK report to the Convention on Biological Diversity.</p>	A/G	A/G	A/G	G

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Access to Information	2.3	Provide support and advice to facilitate the population and use of the National Biodiversity Network (NBN), undertake technical development of the NBN gateway, and develop interpretation tools for the analysis of biological recording data	a) Review the emerging suite of NBN web services with key users as a means of delivering dynamic access to data available through the Gateway database, and establish a roadmap for their release.	a) Draft developer documentation for the web services has been produced and supplied to an initial pool of external developers for comment. Beginning to outline a "recipe book" for implementations.	b) Develop automated routines to provide access to modelling species distributions.	b) Good progress, with substantial development of the SPARTA package (working with the Biological Records Centre). Some adjustments are required to the package that accesses NBN to include logins and use of secure data transfer.	c) Implement an improved set of mechanisms and processes for assuring the quality of data.	d) Establish a simple data discovery and download portal onto the Gateway database and transfer the Gateway website to the NBN Trust.	G	G	G	G

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Marine Ecosystem Assessment and Advice	2.4	Provide technical expertise and advice to support implementation of the biodiversity and noise aspects of the Marine Strategy Framework Directive and the OSPAR Convention strategic plan, including through research and development to fill gaps in the targets and indicators, and the provision of advice during the development of, and consultation on, the monitoring programme and Programmes of Measures	<p>a) Develop a draft work programme for discussion with Contracting Parties for those MSFD common biodiversity indicators the UK has committed to lead or partner in their development in OSPAR. Further milestones to be added as required.</p> <p>b) Ensure UK input to EU guidance on the two noise indicators by end of May.</p>	<p>a) Milestone complete. Draft work programme for UK lead and partnered indicators has been submitted to ICG-CABOM for discussion</p> <p>b) Milestone complete. JNCC co-authored the EU underwater noise guidance which has been published as an interim report and may need further work in the autumn. Autumn 2013 update. This delay is to allow new information and findings, as well as results and feedback that may arise at a training workshop (preliminary planned for Autumn 2013), to be incorporated later in 2013. Thus whilst JNCC met the originally intended deadline and therefore the milestone, JNCC has also had to continue to input to a process that has grown beyond initial intentions.</p>	<p>c) Commission research to develop indicators on seabirds, benthic habitats and cetaceans.</p> <p>d) Advise Defra on the public consultation on monitoring programmes for MSFD Descriptors 1, 4 and 6 under Article 11 of the Directive.</p>	<p>c) Milestone almost complete: bird bycatch project is currently out to tender (by Defra) and should be awarded early in Q3. Mammal bycatch project on track despite external funding not being forthcoming. Shallow sublittoral rock contract has been awarded, and start-up meetings have been held with both contractors.</p> <p>d) Milestone complete. The final annexes for the public consultation were reviewed by JNCC leads and sent to Defra.</p>	<p>e) In collaboration with OSPAR contracting parties, develop, and where possible complete technical specifications (e.g. definitions, metrics etc) for the operationalisation of OSPAR common biodiversity indicators.</p> <p>f) In agreement with other contracting party specialists provide a report on progress towards the development of candidate indicators and an associated timetable for their operationalisation (to be submitted to OSPAR's Biological Diversity Committee in February 2014).</p>	<p>g) Report on the results of the commissioned research to develop indicators on seabirds, benthic habitats and cetaceans.</p> <p>h) As appropriate, respond to the public consultation on biodiversity monitoring for MSFD Article 11. Undertake post-consultation amendments and complete reporting forms as required by Defra.</p> <p>i) Work in partnership with other Contracting Parties to enable OSPAR's COBAM to provide information on the monitoring requirements for the adopted OSPAR common biodiversity indicators in order to directly support the development of coordinated monitoring programmes by Contracting Parties.</p>	G	G	G	A/G

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								j) Produce a noise register for the UK that has stakeholder support enabling data flows, manages data in a form suitable for policy implementation and development and is accessible to users.				

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Marine Ecosystem Assessment & Advice	2.5	Provide technical expertise and advice and undertake the research and development required to deliver methods for robust and streamlined marine biodiversity assessments.	<p>a) Undertake a rapid analysis of opportunities to streamline assessments in 2013/14. Further milestones will be developed if appropriate.</p> <p>b) Receive final report from contractor on use of expert judgment in marine biodiversity assessments.</p>	<p>a) Milestone delayed due to a lack of staff resources. Work has now started but the focus has changed and completion is now likely in Q3.</p> <p>b) Milestone completed. Final report submitted to JNCC in April 2013.</p>	<p>c) Agree a multi-year work programme with the country conservation bodies that has ambition to streamline assessments.</p>	<p>a) Milestone remains delayed but is progressing albeit more slowly than intended.</p> <p>c) Delayed due to the delays meeting milestone (a) in Q1 and also due to unexpected ongoing higher priority work (Habitats Directive report and OSPAR Management Measures).</p>	<p>d) Complete recommendation report for undertaking marine baseline assessments and deliver to the European Topic Centre on Inland, Coastal and Marine Waters.</p>	<p>e) Publish as a JNCC research report the methods and results for the assessment of structure and function of Annex I Reefs and Annex I Sandbanks in UK offshore waters.</p>	A/G	G	A/G	A/G
European Intelligence & Advice	3.1	Provide coordinated input of UK expertise to the EU Common Implementation Framework, dealing with reporting on directives, indicators, ecosystems, non-native species, plant health, and other priority European issues.	<p>a) Scope and plan an EU workshop on nitrogen deposition.</p> <p>b) Specify milestones to describe JNCC's work in relation to the Common Implementation Framework and participation in EU working group activities.</p>	<p>a) Milestone complete. Planning for EU nitrogen deposition workshop on schedule. Date and venue and list of invitees agreed. Programme for the workshop produced.</p> <p>b) Milestones specified for Q2-4.</p>	<p>c) Determine whether and how to improve the assessment and reporting of the impacts to biodiversity of implementation of the Renewable Energy Directive.</p> <p>d) Develop a plan (agreed with Governments and country conservation bodies) for the updating of Natura 2000 Standard Data Form information.</p>	<p>c) Contract let to BTO to carry out initial analysis and draft report under review with Defra/DECC to develop key messages for a UK report in Q3. Future work and process to be determined but first analysis has been very useful.</p> <p>d) Good progress made with this work. Plan for updating the Natura Standard Data Forms continues to be considered and developed and the level of work scoped. This work continues into Q3.</p>	<p>e) Maintain overview of ongoing work in the Common Implementation Framework working groups and provide quarterly summary report of activities.</p> <p>f) Support Defra engagement with the CIF working groups, particularly in relation to EU Biodiversity Strategy targets one and two.</p>	<p>g) Deliver an EU workshop on nitrogen deposition.</p> <p>h) Make progress on completing the first phase of the agreed plan to update the Natura 2000 standard data form.</p> <p>i) Summarise evidence requirements of EU Directives and the EU Biodiversity Strategy and determine likely responsibilities for delivering those requirements.</p>	G	G	A/G	G

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European Intelligence & Advice	3.2	Take forward the relevant recommendations from the Habitats and Wild Birds Directives Implementation Review Report.	a) Prepare an overview of the effectiveness of JNCC input to the Review and identify any outstanding issues. Produce milestones for subsequent quarters if further work is needed.	a) Overview in preparation and outstanding issues identified. Milestones produced for subsequent quarters for outstanding work. Other continuing work embedded in programmes in JNCC.	b) Re measure 19 Investigate with Defra how the data available through the NBN can be packaged and exposed to ensure maximal use within whatever systems emerge from the Review. c) Re measure 13: Assist NE to finalise and publish the high-level generic evidence standards, and continue to respond to requests for specialist inputs in the receptor-specific guidance.	b) The website outputs from the Habitats Directives Implementation Review (HDIR) have been subsumed into the wider Smarter Environmental Regulation Review (SERR) initiative and this has affected our ability to liaise with Defra concerning links to the NBN. We will pursue this work further in Q3. c) Milestone completed. Specialist input provided for both sets of guidance. The final outcome for this measure of the HDIR is being affected by the wider SERR initiative and is likely to impact on the Q3 milestone.	d) Assist Natural England to finalise and publish the receptor-specific guidance relevant to JNCC operational requirements.	No milestones for quarter 4.	A/G	G	A/G	G

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European Intelligence & Advice	3.3	In support of Habitats Directive reporting, produce conservation status assessments of 77 habitats and 91 species, and a general report; in support of Birds Directive reporting, coordinate production of the UK report.	<p>a) Birds Directive report: complete the draft of pressures, threats, conservation measures and other non-distributional aspects.</p> <p>b) Habitats Directive report: Complete revisions to the General Report, UK assessments and associated documentation</p>	<p>a) Milestone completed.</p> <p>b) Milestone achieved for metropolitan UK.</p>	<p>c) Birds Directive report: circulate final draft to Chief Scientists Group for comment/sign-off.</p> <p>d) Habitats Directive report: Complete country conservation body and JNCC sign-off process and initiate government sign-off and submission process.</p>	<p>c) Milestone completed.</p> <p>d) Milestone completed. First submission of Article 17 Report carried out and queries relating to the Report being considered in advance of the second and final submission.</p>	<p>e) Birds Directive report: Complete UK sign off and submit report to the Commission.</p> <p>f) Habitats Directive report: Respond to queries relating to the General Report and UK assessments from the European Topic Centre.</p>	<p>g) Birds Directive report: Respond to queries relating to the report from the Commission.</p> <p>h) Initiate a process to evaluate the latest Habitats and Birds Directives reporting round, highlighting lessons learned and identifying potential solutions.</p>	G	G	G	G

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Overseas Territories & Crown Dependencies	3.4	Support implementation of the UK Overseas Territories Biodiversity Strategy by helping Territories to develop approaches to environmental mainstreaming and green economy.	<p>a) Submit initial lionfish impacts report to UK Government.</p> <p>b) In collaboration with the FCO initiate two Green Economy projects in the Caribbean/Western Atlantic region.</p>	<p>a) Defra has delayed the anticipated May meeting (at which we were to report on the lionfish work) until July. The meeting will now follow a second regional lionfish workshop allowing JNCC to provide a more comprehensive report in July.</p> <p>b) The initial preparation work to undertake Green Economy projects in Bermuda and the Cayman Islands is now complete. Timescales for the two projects are being discussed and finalised with the FCO and the OT Governments concerned.</p>	<p>c) Provide financial support for at least three small projects in the Overseas Territories and Crown Dependencies.</p>	<p>c) Milestone complete. Support for three projects agreed through competitive tender.</p> <p>a) Lionfish work now complete pending final drafting of report which will be available to Government in October.</p> <p>b) Slow progress in Bermuda/ Cayman on Green Economy projects due to waiting on political decisions.</p>	<p>d) Submit final lionfish impacts report to UK Government.</p> <p>e) Complete two Green Economy projects in the Caribbean/ Western Atlantic region.</p>	<p>f) Provide financial support for a total of six small projects in the Overseas Territories and Crown Dependencies during the year.</p> <p>g) Complete marine framework report, which will identify marine conservation priorities in the Overseas Territories based on consultations with Governments and NGOs.</p>	G	G	G	G

Programme	PPM	PPM Description	Milestones for Quarter 1	Progress against milestones in Quarter 1	Milestones for Quarter 2	Progress against milestones in Quarter 2	Milestones for Quarter 3	Milestones for Quarter 4	PPM RAG Status Quarter 1	PPM Predicted RAG for Quarter 2	PPM RAG Status Quarter 2	PPM Predicted RAG for Quarter 3
Global Advice	3.5	Provide technical input to meetings of the subsidiary bodies to the Convention of Biological Diversity, the Convention on Migratory Species and relevant daughter agreements and the Convention on International Trade in Endangered Species, and provide advice to support the Darwin Initiative	a) Lead for the UK, with RBG Kew, at 64 th meeting of EU CITES Scientific Review Group	a) Milestone complete. JNCC attended and led on fauna issues at 64 th EU CITES (Convention on International Trade in Endangered Species) Scientific Review Group meeting. Support provided to other Conventions as required.	b) Contribute to the first sift of projects for the 20 th round of applications to the Darwin Initiative. c) Lead for UK, with RBG Kew, at 65 th meeting of EU CITES Scientific Review Group.	b) Milestone complete. c) Milestone complete. JNCC attended and led on fauna issues at 65 th EU CITES Scientific review group meeting.	d) Contribute to preparations for and UK delegations to the 17 th meeting of the Convention on Biological Diversity's Subsidiary Body on Scientific, Technical and Technological Advice and the Convention on Migratory Species Scientific Council. e) Lead for the UK, with RBG Kew, at 66 th meeting of EU CITES Scientific Review Group.	f) Lead for the UK, with RBG Kew, at 67 th meeting of EU CITES Scientific Review Group. g) Contribute to the final sift of projects for the 20 th round of applications to the Darwin Initiative, and to its scoping and challenge awards.	G	G	G	G
Global Advice	3.6	Coordinate the production of the 5 th national report under the Convention for Biological Diversity, to review progress towards the implementation of the Strategic Plan for Biodiversity 2011-2020 and progress towards the Aichi Biodiversity Targets.		No Q1 milestone.	a) Initiate reporting process and request information from stakeholders.	a) Milestone complete. Report initiated, and data collection process started.	b) Collate and edit information to produce a consultation draft.	c) Finalise report following consultation and submit to Government for approval and submission to the Convention on Biological Diversity secretariat.	G	G	G	G

Programme	PPM	PPM Description	Milestones for Quarter 1	Progress against milestones in Quarter 1	Milestones for Quarter 2	Progress against milestones in Quarter 2	Milestones for Quarter 3	Milestones for Quarter 4	PPM RAG Status Quarter 1	PPM Predicted RAG for Quarter 2	PPM RAG Status Quarter 2	PPM Predicted RAG for Quarter 3
Marine Protected Areas	4.1	Provide technical support to Marine Scotland in public consultation and designation of Nature Conservation MPAs	a) Deliver offshore Nature Conservation MPA proposal packages to Marine Scotland to support the Sustainability Appraisal, Impact Assessment and public consultation.	a) Milestone Complete. All offshore site documentation completed, signed off through the MPA Sub Group and supplied to Marine Scotland. Provided technical comment and advice on Marine Scotland's consultation documents. Planned a series of stakeholder events during the summer consultation.	b) Provide technical support to Marine Scotland during the consultation on offshore Nature Conservation MPAs. c) Disseminate information to promote greater public understanding of offshore Nature Conservation MPA features. Provide a public access gateway to the evidence used to identify Nature Conservation MPAs. d) Provide a public access gateway to the evidence used to identify Nature Conservation MPAs.	b) Milestone completed. c) Milestone completed. d) Milestone not complete Now projected to be completed in quarter 4.	e) Continue to provide technical support to Marine Scotland during the consultation on offshore Nature Conservation MPAs. f) Review proposal documentation following completion of the consultation and delivery of additional evidence.	g) Provide technical support to Marine Scotland to progress discussions with stakeholders on the management measures required for Nature Conservation MPAs for those proposals Scottish ministers are minded to designate. h) Following delivery of processed data, review documentation for proposals surveyed in 2013/14.	G	G	A/G	A/G

Programme	PPM	PPM Description	Milestones for Quarter 1	Progress against milestones in Quarter 1	Milestones for Quarter 2	Progress against milestones in Quarter 2	Milestones for Quarter 3	Milestones for Quarter 4	PPM RAG Status Quarter 1	PPM Predicted RAG for Quarter 2	PPM RAG Status Quarter 2	PPM Predicted RAG for Quarter 3
Marine Protected Areas	4.2	Provide technical support to Defra in designation of a first tranche of Marine Conservation Zones, and selection of sites for a second tranche.	<p>a) Provide scientific advice to Defra to support their report on the consultation for the first tranche of MCZs.</p> <p>b) Revise the evidence assessment for the features in MCZs to be designated in Tranche 1.</p>	<p>a) Milestone Complete. JNCC's MCZ Advice on Tranche 1 sites was completed on schedule, including reviews by internal Quality Assurance Group and then signed off through the MPA Sub Group. A significant achievement for the organisation.</p> <p>b) Milestone Complete. Evidence assessments revised for Tranche 1 MCZs. We have also contributed technical advice to Defra to support their post-consultation analysis, development of legal instruments for MCZs and collaborated with Natural England to support Defra's thinking about final site assessment ahead of designation.</p>	c) Provide scientific support to Defra in their designation work on the first tranche of MCZs.	<p>c) Milestone complete. JNCC have continued to provide all required support to Defra to help their decision making on the first tranche of MCZs. JNCC staff attended numerous meetings to discuss evidence on sites and provided technical assistance in the preparation of material for designation. JNCC contributed to discussions on the legal text of the designation orders to assist lawyers draft text to meet conservation requirements. JNCC have also supported Defra in their forward planning for future MCZ work.</p>	<p>d) Ensure advice provided to Defra in Q1 is externally published in report format.</p> <p>e) Complete a review of the progress towards UK MPA network obligations to provide advice to Defra on a second tranche of MCZs.</p>	f) Provide technical support to Defra to assist with the selection of sites for a second tranche of MCZs.	G	A/G	G	A/G

Programme	PPM	PPM Description	Milestones for Quarter 1	Progress against milestones in Quarter 1	Milestones for Quarter 2	Progress against milestones in Quarter 2	Milestones for Quarter 3	Milestones for Quarter 4	PPM RAG Status Quarter 1	PPM Predicted RAG for Quarter 2	PPM RAG Status Quarter 2	PPM Predicted RAG for Quarter 3
Marine Protected Areas	4.3	Improve the evidence base for offshore Marine Protected Areas (SACs) Marine Conservation Zones and nature conservation MPAs in Scottish waters), making evidence available through public portals.	<p>a) Undertake a survey of offshore recommended MCZs on RV Cefas Endeavour.</p> <p>b) Make arrangements for a deep-water survey to the NW of Scotland, and a survey of Scottish sites on RV Scotia.</p> <p>c) Establish contracts to analyse data collected on SAC survey in March 2013.</p> <p>d) Develop a structure and agree broad content of a SAC information system.</p>	<p>a) Milestone Exceeded. Two surveys for MCZ site verification undertaken.</p> <p>b) Milestone complete but successful outcome not achieved. EU tender process run to timetable in Q1 for deepwater survey. Mismatch between work required, scale of bids and available budgets (which were cut during Q1). Deep water survey will not now go ahead as planned.</p> <p>c) Milestone Complete. Contracts to analyse data from Wight Barfleur/Bassurelle SAC management survey are underway (this work is being progressed by Cefas under the Cefas/JNCC Partnership)</p> <p>d) Milestone Complete. Developed a structure for a SAC Information system and held discussions with staff from other programmes to review the plans. Work is on schedule but struggling a little due to limited staff resources.</p>	<p>e) Undertake deep-water survey off NW Scotland, and a survey of Scottish sites on RV Scotia.</p> <p>f) Identify recommendations for 2014/15 survey in Scottish offshore waters.</p> <p>g) Establish a contract to develop a web-mapping element of a SAC information system.</p>	<p>e) Deepwater survey was cancelled (see Q1) and an alternative plan agreed. Survey on RV Scotia was completed, collecting more data than originally planned due to clement conditions.</p> <p>f) Milestone complete. A series of potential survey options were identified for 2014/15 and reviewed by the Project Board. At this stage it has not been possible to take forward any proposals since there is no budget decided.</p> <p>g) Milestone not completed. Work on SAC information centres is progressing slowly due to other priority work taking up resource. We are also undertaking a wider review of our MPA web-mapping to determine the best use of resources and systems ahead of commissioning any new development. Development work will start in Q3 if required.</p>	<p>h) Establish contracts to analyse survey data collected in Q2.</p> <p>i) Upload evidence supporting the designation of the first tranche of MCZs onto the JNCC web-mapper.</p> <p>j) Prepare and upload data for offshore SACs onto the JNCC web-mapper.</p> <p>k) Complete upload of information for five SACs into the SAC information system and complete customer review.</p> <p>l) Ingest and archive data from 2012/13 Q4 surveys.</p> <p>m) Subject to budget discussions, agree offshore survey programme for 2014-15, including vessel bookings and resource allocations.</p>	<p>n) Quality assure outputs from data analysis.</p> <p>o) Ingest and archive 2013/14 Q1 survey data.</p> <p>p) Review structure of SAC information system and upload information for a further five SACs</p> <p>q) Complete publication of 2012/13 survey reports on the JNCC website.</p>	A/G	A/R	A/G	A/R

Programme	PPM	PPM Description	Milestones for Quarter 1	Progress against milestones in Quarter 1	Milestones for Quarter 2	Progress against milestones in Quarter 2	Milestones for Quarter 3	Milestones for Quarter 4	PPM RAG Status Quarter 1	PPM Predicted RAG for Quarter 2	PPM RAG Status Quarter 2	PPM Predicted RAG for Quarter 3
Marine Protected Areas	4.4	To contribute to the objectives of the Birds Directive, including the aim of identifying and where possible classifying the UK series of marine SPAs by 2015, undertake data analysis to support identification of potential sites.	<p>a) Determine with the country conservation bodies how to apply SPA selection criteria to concentrations of birds analysed from European Seabirds at Sea data.</p> <p>b) Finalise analysis and produce reports identifying concentrations of red throated diver, little gull and shag, and provide advice on boundary options in England and Scotland.</p> <p>c) Review milestones for Q1-3 and amend as necessary.</p>	<p>a) Milestone well advanced but ongoing. We have undertaken an initial exercise to apply selection criteria to concentrations of birds analysed from European Seabirds at Sea data. This is ongoing with NE and Natural Resources Wales, and has been undertaken in conjunction with SNH in Scottish waters.</p> <p>b) Milestone Complete. Boundaries for RTD in Scotland have been provided to SNH and reports are being finalised. A report on shag concentrations has been provided for England and Scotland. A report and boundaries on little gull in two locations in England has been provided.</p> <p>c) Milestone complete. Milestones are being reviewed continuously as NE and SNH priorities and deadlines are tightened up.</p>	<p>d) Support SNH through provision of boundaries and advice so that an indicative network of marine SPAs can be included in the Scottish MPA consultation.</p> <p>e) Revise models for identifying foraging areas of larger terns and provide Natural England with an indicative boundary for Cocquet Island SPA.</p>	<p>(a) Milestone further advanced but not complete. JNCC, SNH and NE have applied the criteria to ESAS concentrations within their geographic remits. NRW awaiting commission from Welsh Government to progress the SPA work. No ESAS concentrations in Northern Ireland waters.</p> <p>d) Milestone completed.</p> <p>e) Milestone completed.</p>	<p>f) Provide a report on methods and boundary options for larger terns.</p> <p>g) Provide boundary options for Scottish and selected English duck, grebe and diver concentrations.</p> <p>h) Analyse little tern data and provide boundary options</p>	<p>i) Determine with governments and Joint Committee the contribution of possible SPAs beyond 12 nautical miles to the 2015 target.</p>	G	G	A/G	G

Programme	PPM	PPM Description	Milestones for Quarter 1	Progress against milestones in Quarter 1	Milestones for Quarter 2	Progress against milestones in Quarter 2	Milestones for Quarter 3	Milestones for Quarter 4	PPM RAG Status Quarter 1	PPM Predicted RAG for Quarter 2	PPM RAG Status Quarter 2	PPM Predicted RAG for Quarter 3
Offshore Industries Advice	5.1	Respond fully to requests for advice on oil and gas, aggregates and marine renewables within the agreed consultation period.	<p>a) Oil and gas: Respond fully to 95% of requests for advice on oil and gas within the relevant consultation period.</p> <p>b) Aggregates and renewables: develop milestones for Q2, 3 and 4.</p>	<p>a) Milestone almost complete. Responded fully to 92% of requests for advice within the relevant consultation period. Slightly under target due to other work pressures, particularly renewables casework.</p> <p>b) Milestone achieved - new milestones devised. To be submitted for EMB approval.</p>	<p>c) Oil and gas: Respond fully to 95% of requests for advice on oil and gas within the relevant consultation period.</p> <p>d) Renewables: Jointly with SNH, submit advice on current applications within Moray Firth Round Three offshore windfarm zone.</p> <p>e) Renewables; Subject to agreement on legal representation, ensure representation of relevant issues at the public examination for the East Anglia One offshore windfarm application.</p> <p>f) Renewables; Subject to Joint Committee approval and Defra legal advice, make significant progress towards the transfer of English offshore renewables casework to Natural England.</p> <p>g) Aggregates: Contribute to strategic initiatives including the</p>	<p>c) Milestone complete. Responded fully to 97% of requests for advice within the relevant consultation period.</p> <p>d) Milestone complete. Moray Firth joint advice submitted to agreed deadline.</p> <p>e) Milestone complete. Representation made at East Anglia One hearings.</p> <p>f) Milestone ongoing. Significant progress made towards handing over casework to NE, though delegation still not approved.</p> <p>g) Milestone complete. Attended two RAG meetings (one including a Similar Sediment programme update) and one MASF meeting in Q2 and responded to RAG sandeel and herring regional assessments to the agreed deadline.</p> <p>h) Milestone</p>	<p>i) Oil and gas: Respond fully to 95% of requests for advice on oil and gas within the relevant consultation period.</p> <p>j) Oil & Gas - Make significant progress towards developing a formal written procedure to supplement and enhance existing QA processes.</p> <p>k) Renewables; Jointly with SNH, submit advice on current applications within Firth of Forth Round Three offshore windfarm zone.</p> <p>l) Renewables; Subject to Joint Committee approval and Defra legal advice, complete the transfer of English offshore renewables casework to Natural England.</p> <p>m) Renewables; Working with the SNCBs and regulators, develop a work programme for strategic renewables work.</p> <p>n) Aggregates: Contribute to</p>	<p>p) Oil and gas: Respond fully to 95% of requests for advice on oil and gas within the relevant consultation period.</p> <p>q) Oil & Gas: Complete the development of a formal written Quality Assurance procedure and commence implementation.</p> <p>r) Renewables; Provide additional support to Marine Scotland post-submission of formal advice and post-consent as required.</p> <p>s) Aggregates: Contribute to strategic initiatives including the Regulators Advisory Group and Marine Aggregate Sustainability Forum, and engage in the development of the CEFAS-led Similar Sediment Regional Monitoring Programme.</p> <p>t) Aggregates: Respond fully</p>	A/G	A/R	A/G	A/R

Programme	PPM	PPM Description	Milestones for Quarter 1	Progress against milestones in Quarter 1	Milestones for Quarter 2	Progress against milestones in Quarter 2	Milestones for Quarter 3	Milestones for Quarter 4	PPM RAG Status Quarter 1	PPM Predicted RAG for Quarter 2	PPM RAG Status Quarter 2	PPM Predicted RAG for Quarter 3
					Regulators Advisory Group and Marine Aggregate Sustainability Forum and engage in the development of the CEFAS-led Similar Sediment Regional Monitoring Programme. h) Aggregates: Respond fully and in a timely fashion to requests for advice on aggregate licence applications.	complete. Responded fully to 100% of requests for advice within the relevant consultation period.	strategic initiatives including the Regulators Advisory Group and Marine Aggregate Sustainability Forum, and engage in the development of the CEFAS-led Similar Sediment Regional Monitoring Programme. o) Aggregates: Respond fully and in a timely fashion to requests for advice on aggregate licence applications.	and in a timely fashion to requests for advice on aggregates licence applications.				
Fisheries and Species Advice	5.2	Provide conservation advice on offshore Marine Conservation Zones and Scottish Nature Conservation MPAs to meet the requirements of Marine Acts within timetables agreed by relevant administrations	a) Milestones will be set once governments have concluded their considerations as to JNCC's role, and timings are clear.	a) Milestones not yet set. Government intentions remain unclear in relation to MCZs.	No milestones set.	a) Milestones not yet set as no site designation has occurred (due in October 2013 and late 2013).	No milestones set.	No milestones set.	A/G	A/G	A/G	A/G

Programme	PPM	PPM Description	Milestones for Quarter 1	Progress against milestones in Quarter 1	Milestones for Quarter 2	Progress against milestones in Quarter 2	Milestones for Quarter 3	Milestones for Quarter 4	PPM RAG Status Quarter 1	PPM Predicted RAG for Quarter 2	PPM RAG Status Quarter 2	PPM Predicted RAG for Quarter 3
Fisheries and Species Advice	5.3	Provide advice on fisheries measures for offshore Special Areas of Conservation.	a) Milestones will be set once governments have concluded their considerations as to JNCC's role, and timings are clear.	a) Milestones not yet set. A draft work plan has been produced but is yet to be agreed with project partners.	No milestones set.	a) Milestones not yet set. We are working to the draft work plan but governance still not yet settled. To develop measures for sites, JNCC is supporting regulators in exploring and developing solutions for stakeholder engagement, developing documents aimed at future regional workshops that bring together offshore domestic and European marine sites under a single consultation mechanism. There is also a need to plan continuously so that the process, which is differentially advanced in the countries of the UK and is affected by different timescales, can still be progressed.	No milestones set.	No milestones set.	A/G	G	A/G	A/G

Programme	PPM	PPM Description	Milestones for Quarter 1	Progress against milestones in Quarter 1	Milestones for Quarter 2	Progress against milestones in Quarter 2	Milestones for Quarter 3	Milestones for Quarter 4	PPM RAG Status Quarter 1	PPM Predicted RAG for Quarter 2	PPM RAG Status Quarter 2	PPM Predicted RAG for Quarter 3
Governance & Corporate Services	6.1	Consolidate the organisation after a period of rapid growth, focusing on development of staff, HR strategy, and information management	a) Continue to build leadership and management skills including providing 360 degree feedback for senior management, clarifying required management standards and establishing solutions to any capacity issues.	a) Work is in progress. Management standards are being clarified through implementation of the new performance management system but further work is required to address issues raised. Progress has been made in defining the management capacity and structure required for marine but further work is required to reach a solution. Work has not progressed on 360 degree feedback because of competing pressures for Programme Leaders and HR.	b) Begin implementation of a core training plan for all new staff with additional core modules for new line managers and new project managers.	a) Milestone now likely to take to year end to complete as: further work is planned to clarify management roles and standards; 360 degree reporting has been deferred but replaced by leadership training course; implementation of marine directorate restructuring is in progress to address capacity issues. b) Core training plan developed and will be rolled out to staff by end of October.	c) Establish a new metadata catalogue within JNCC and ensure this is populated with those data sources being actively used, managed and published by JNCC.	No milestones.	A/R	A/G	A/G	A/G

Programme	PPM	PPM Description	Milestones for Quarter 1	Progress against milestones in Quarter 1	Milestones for Quarter 2	Progress against milestones in Quarter 2	Milestones for Quarter 3	Milestones for Quarter 4	PPM RAG Status Quarter 1	PPM Predicted RAG for Quarter 2	PPM RAG Status Quarter 2	PPM Predicted RAG for Quarter 3
Governance & Corporate Services	6.2	Take forward any agreed actions arising from JNCC's Triennial Review, the Civil Service Reform Plan and other Government policy decisions.	a) Develop an action plan for implementing agreed recommendations from the Triennial Review.	a) A draft action plan has been produced in response to the report. This will need developing with staff and the Triennial Review Sub-group.	No milestones	N/A	b) Develop and implement a structured approach to stakeholder management to ensure that any changes are supported by effective communications. c) Begin preparatory work to enable shared services options to be compared to in-house provision, including establishing a trial service desk in IT services.	d) Undertake scenario planning, consultation and implementation planning for the new Spending Review period.	G	A/G	A/G	A/G

Annex 1b. Changes to PPM milestones

PPM	PPM Description	Change to milestones	Comments
1.3	Complete advice to governments for options for monitoring cetaceans and seabirds and make significant progress towards fit-for-purpose site and wider environment monitoring options	Replace existing milestone for Quarter 4 with: <ul style="list-style-type: none"> · Report on outcome of seabird survey protocols contract. 	Delivery of draft advice to Governments on options for monitoring seabirds is postponed until the end of quarter 1 2014/15.
2.1	Support Defra to achieve a pragmatic evidence-based approach to the Intergovernmental Platform for Biodiversity and Ecosystem Services (IPBES), facilitate efficient engagement by the UK biodiversity science and policy communities, and provide information and advice to support implementation of the ecosystem approach across the UK.	New milestones for Quarter 4: <ul style="list-style-type: none"> · Develop UK response to IPBES work programme agreed at IPBES Plenary in December 2013. · Work with country conservation bodies and government administrations to assess what further research or tools are necessary for implementation of an ecosystem approach / ecosystem services framework, building on research conducted in 2013. 	
2.2	Support implementation of the UK Biodiversity Framework and country environment strategies within the UK, by making links with international and European commitments (including EU Directives, the EU Biodiversity Strategy and the global Aichi targets), facilitating and contributing to common country approaches and solutions, and publishing UK Biodiversity Indicators.	New milestones for Quarter 3: <ul style="list-style-type: none"> · Publish the UK Biodiversity Framework implementation plan and its first report on JNCC's website. · Prepare consultation draft of 5th National UK report to the Convention on Biological Diversity, and start consultation process. · Publish UK biodiversity indicators on the JNCC website. New milestone for Quarter 4: <ul style="list-style-type: none"> · Submit 5th National UK report to the Convention on Biological Diversity. 	

Annex 2a

JNCC SUPPORT CO - OUTTURN REPORT 2013/14

Programme title	6 MONTHS TO SEPTEMBER 2013			12 MONTHS TO MARCH 2014			Full year forecast
	Year to date budget	Year to date actuals	Year to date variance	Full year budget	Net actuals plus commitments plus earmarks	Variance over/(under) budget	
Surveillance & Monitoring	535,971	381,647	(154,324)	1,133,472	1,135,627	2,155	1,133,472
Marine Monitoring & Mapping	215,091	90,747	(124,344)	661,000	583,370	(77,630)	613,000
Access to Information	25,750	33,158	7,408	112,000	85,987	(26,013)	112,000
Biodiversity Information & Advice	30,120	(390)	(30,510)	149,034	122,103	(26,931)	160,750
Marine Ecosystem Assessment & Advice	30,500	5,290	(25,210)	272,000	238,622	(33,378)	272,000
Global Advice and Overseas Territories	72,355	9,761	(62,594)	120,000	80,397	(39,603)	120,000
European Intelligence & Advice	43,213	27,433	(15,780)	91,313	77,315	(13,998)	87,000
Marine Protected Areas	172,521	214,573	42,052	867,088	772,842	(94,246)	867,088
Offshore Industries advice	10,000	19,290	9,290	20,000	25,473	5,473	46,825
Fisheries, Species & MPA conservation advice	172,650	14,964	(157,686)	242,500	197,214	(45,286)	235,521
Governance & Corporate Services	475,458	451,425	(24,033)	1,010,620	951,815	(58,805)	1,016,020
Salaries	3,204,116	2,975,097	(229,019)	6,196,036	6,176,608	(19,428)	6,022,639
Unallocated Budget	(190,750)	0	190,750	(190,750)	0	190,750	0
Non-cash Budget Adjustments	(4,313)	(4,313)	0	(4,313)	(4,313)	0	(4,313)
Total	4,792,682	4,218,682	(574,000)	10,680,000	10,443,060	(236,940)	10,682,002
GIA 2013/14							10,309,000
Over / (under) allocation							2,002

This table reflects the financial position as 30 September 2013 and includes approved budget revisions received up to the same date.

Annex 2b – Forecast by Funding Stream

Annex 2b

Programme	Full year forecast spend at Q2	Original Budget	Variation between budget and forecast	Actuals plus committed and earmarked			Amount of forecast spend funded from each GIA stream								
							Amount still to spend to meet forecast			UK co-ordination	Reserved	Defra Marine	UK Co-ordination	Defra Reserved	Defra Marine
							£'000	£'000	£'000	£'000	£'000	%	%	%	£'000s
Surveillance & Monitoring	1,133.5	1,133.5	0.0	1,135.6	-2.2	-0.2%	100%	0%	0%	1,133.5	0.0	0.0			
Marine Monitoring & Mapping	613.0	661.0	-48.0	583.4	29.6	4.8%	5%	0%	95%	30.7	0.0	582.4			
Access to Information	112.0	112.0	0.0	86.0	26.0	23.2%	91%	0%	9%	101.9	0.0	10.1			
Biodiversity Information & Advice	160.8	149.0	11.7	122.1	38.6	33.8%	66%	53%	0%	105.4	55.4	0.0			
Marine Ecosystem Assessment & Advice	272.0	272.0	0.0	238.6	33.4	12.3%	0%	0%	100%	0.0	0.0	272.0			
Global Advice and Overseas Territories	120.0	120.0	0.0	80.4	39.6	71.5%	0%	100%	0%	0.0	120.0	0.0			
European Intelligence & Advice	87.0	91.3	-4.3	77.3	9.7	11.1%	47%	53%	0%	40.9	46.1	0.0			
Marine Protected Areas	867.1	867.0	0.0	772.8	94.2	10.9%	0%	0%	100%	0.0	0.0	867.1			
Offshore Industries advice	272.0	272.0	0.0	238.6	33.4	12.3%	0%	100%	100%	0.0	46.8	0.0			
Fisheries, Species & MPA conservation advice	235.5	242.5	-7.0	197.2	38.3	16.3%	0%	100%	0%	0.0	235.5	0.0			
Governance & Corporate Services	1,016.0	1,010.8	5.2	951.8	64.2	6.3%	78%	4%	18%	790.3	40.6	182.9			
Unallocated Budget	0.0	-190.8	190.8	0.0	0.0	0.0%	0%	0%	0%	0.0	0.0	0.0			
Non-cash Budget Adjustments	-4.2	-4.2	0.0	0.0	0.0	0.0%	0%	0%	0%	-2.1	-2.1	0.0			
Total Direct Costs	4,884.7	4,736.2	148.4	4,483.9	404.9	8.4%				2,200.5	544.5	1,914.4			
Salaries	6,022.6	6,195.9	-173.3	5,809.0	213.6	3.5%				2,735.1	1,008.9	2,278.6			
Total Net Expenditure	10,907.3	10,932.2	-24.9	10,292.9	618.6	12.0%				4,935.6	1,553.4	4,193.0			
Less GIA receivable	10,680.0	10,680.0	0.0							4,842.0	1,544.0	4,294.0			
Surplus of GIA over net spend	-227.3	-252.2	24.9	0.0	0.0	0.0	0.0	0.0	0.0	93.6	9.4	-101.0			

Forecast Against Budget by Programme and by Funding Stream at 30 September 2013 Annex 2c

Programme		GIA Stream				Variance between budget and forecast £'000s
		UK coordination £'000s	Reserved £'000s	Defra marine £'000s	Total £'000s	
Surveillance & Monitoring	Total budget	1,421.0	0.0	0.0	1,421.0	
	Programme	1,133.5	0.0	0.0	1,133.5	
	Salaries	276.9	0.0	0.0	276.9	
	Total forecast	1,410.4	0.0	0.0	1,410.4	-10.6
Marine Monitoring & Mapping	Total budget	61.0	0.0	1,282.0	1,343.0	
	Programme	30.7	0.0	582.4	613.0	
	Salaries	31.0	0.0	648.6	679.5	
	Total forecast	61.6	0.0	1,230.9	1,292.5	-50.5
Access to Information	Total budget	671.0	0.0	75.0	746.0	
	Programme	101.9	0.0	10.1	112.0	
	Salaries	516.9	0.0	94.6	611.6	
	Total forecast	618.8	0.0	104.7	723.6	-22.4
Biodiversity Information & Advice	Total budget	426.0	179.0	0.0	605.0	
	Programme	105.4	55.4	0.0	160.8	
	Salaries	356.5	128.8	0.0	485.3	
	Total forecast	461.9	184.2	0.0	646.1	41.1
Marine Ecosystem Assessment & Advice	Total budget	0.0	0.0	775.0	775.0	
	Programme	0.0	0.0	272.0	272.0	
	Salaries	0.0	0.0	460.6	460.6	
	Total forecast	0.0	0.0	732.6	732.6	-42.4
Global Advice and Overseas Territories	Total budget	0.0	417.0	0.0	417.0	
	Programme	0.0	120.0	0.0	120.0	
	Salaries	0.0	302.2	0.0	302.2	
	Total forecast	0.0	422.2	0.0	422.2	5.2
European Intelligence & Advice	Total budget	118.1	133.1	0.0	251.2	
	Programme	40.9	46.1	0.0	87.0	
	Salaries	67.2	77.8	0.0	144.9	
	Total forecast	108.1	123.9	0.0	231.9	-19.3
Marine Protected Areas	Total budget	373.0	123.0	1,803.0	2,299.0	
	Programme	0.0	0.0	867.1	867.1	
	Salaries	333.5	110.0	825.8	1,269.3	
	Total forecast	333.5	110.0	1,692.9	2,136.4	-162.6
Offshore Industries advice	Total budget	0.0	260.0	0.0	260.0	
	Programme	0.0	46.8	0.0	46.8	
	Salaries	0.0	168.1	65.0	233.1	
	Total forecast	0.0	214.9	65.0	279.9	19.9

Forecast Against Budget by Programme and by Funding Stream at 30 September 2013 Annex 2c

Programme		GIA Stream				Variance between budget and forecast £'000s
		UK coordination £'000s	Reserved £'000s	Defra marine £'000s	Total £'000s	
Fisheries, Species & MPA conservation advice	Total budget	0.0	396.0	46.0	442.0	
	Programme	0.0	235.5	0.0	235.5	
	Salaries	0.0	222.1	43.2	265.3	
	Total forecast	0.0	457.6	43.2	500.8	58.8
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Governance & Corporate Services	Total budget	1,774.0	38.0	313.0	2,125.0	
	Programme	788.2	40.6	182.9	1,011.7	
	Salaries	1,153.1	0.0	140.8	1,293.9	
	Total forecast	1,941.3	40.6	323.7	2,305.6	180.6
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Unallocated Budget Non-cash Budget Adjustments	Total	0.0	0.0	0.0	0.0	0.0
	Total	-2.1	-2.1	0.0	-4.2	4.2
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Total Budget		4,842.0	1,544.0	4,294.0	10,680.0	
Total Forecast		4,935.6	1,553.4	4,193.0	10,682.0	
Variance		93.6	9.4	-101.0	2.0	2.0