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JOINT NATURE CONSERVATION COMMITTEE

JNCC CORPORATE PLAN FOR 2005-2008

Paper by Lynsey Bigger and Brian Lawrence

1. Background

- 1.1 At its September 2004 meeting, the Joint Committee received a paper (JNCC 04 P16) which summarised the changes to the planning and performance system leading to the production of the new corporate plan for 2005 – 2008.
- 1.2 The new procedures represent a major change to previous years, reflecting the new strategy and incorporating a more top-down approach to budgeting. In order to improve accountability each strategic objective has been structured into one or more programmes and a programme leader appointed for each programme. The programme leader has responsibility for setting programme targets, managing programme budgets and evaluating and monitoring projects within their programmes.
- 1.3 This paper presents the first draft of the corporate plan for 2005 – 2008, which has been prepared in line with:
 - i. the priorities agreed by Committee at their meeting in June 2004, and;
 - ii. the indicative budgets approved by Committee in September 2004.

Programme leaders have structured the content of their programmes around these priorities and indicative budgets, and will continue to sharpen up the detail of their programmes over the next few months as the corporate plan is refined.

2. Corporate Plan 2005 – 2008

- 2.1 Following the Joint Committee meeting in September, the Support Unit has prepared a draft corporate plan for 2005 – 2008, which is attached at Annex A. The draft plan is very much work in progress at present as we have had no clear indication of the level of grant-in-aid (GIA) for 2005/06 or future years.
- 2.2 The draft corporate plan is presented slightly differently from the previous corporate plan to reflect the new strategy and ensure that the links between strategic objectives, programmes and projects and their respective targets can be more clearly identified. The introduction provides an explanation of the JNCC's new strategy, including our vision, mission statement and strategic objectives and indicates how the strategic objectives will be delivered through thirteen programmes of work. The subsequent sections of the plan provide more detail on the individual programmes, with the following information being provided:-

- i. *Context* – this explains how the programme will contribute to achievement of the agreed strategic objectives and any interrelation with other programmes in the plan.
- ii. *Scope* – this indicates the scope of work within the programme over the corporate plan period and how it relates to Government targets and priorities. Following the consultation meetings with the country agencies, Government departments and devolved administrations, more work will be done on this section to ensure that priorities and drivers discussed and identified at these meetings are reflected.
- iii. *Planned Resources (excluding staff)* – this shows the budgeted direct expenditure on the programme and the amount of this expenditure to be met from GIA and other forms of income. At present we have not allocated staff time to individual projects or programmes and therefore these tables only show direct expenditure and the related income. The total figures will change once salary figures are included.
- iv. *Programme Targets* – these are top level targets which encompass all of the work to be undertaken and which relate to achievement of the strategic objectives. Following the Committee meeting the Management Board will suggest which of these targets should be considered key. If agreed, these will be circulated to Committee by post for comment and amendments incorporated in the corporate plan presented to Committee in March 2005.
- v. *Project profile* – these list the projects which make up the individual programmes. Further refinement of the corporate plan will expand this section to provide more detail on key project areas.

3. Funding

- 3.1 Grant in aid (GIA) for 2004/05, including the contribution from the Environment & Heritage Service (Northern Ireland), is £6,177,000. To date we have received no clear indication of the likely GIA levels for 2005/06 to 2007/08. Consultation meetings are currently taking place with Defra, the country agencies, the devolved administrations and other Government departments over the corporate plan and the level of JNCC's GIA. As we have no agreed figures the corporate plan has been based on known priorities for additional funding in 2005/06. Therefore the provisional corporate planning grant in aid total for next year has been set at £6,827,000 based on the information contained in the following table.

	£'000	£'000
Baseline GIA for 2004/05		6,177
Additional funding for:-		
Salaries	300	
Marine Natura	300	
World Summit on Sustainable Development	150	
Winter Mammals surveillance	50	
	800	
Less: savings	150	
		650
Total Planning Requirement		6,827

3.2 The draft corporate plan shows expenditure to be met from GIA as at £6,803,000 (2005/06) rising to £7,339,000 in 2007/08. The 2005/06 figure exceeds the indicative figure reported to Committee at the September meeting of £6,550,000. This increase has been caused by:

- i. salary costs being greater than anticipated in the indicative budget;
- ii. on-going costs from the FMPR review such as audit fees and payroll costs. However these should be off-set through savings for the country agencies, and
- iii. additional costs arising from Monkstone House through rent increases and additional service charges demanded by the landlord's agents.

The figure is however, within the request for grant shown above.

All figures are £k	2004/05	2005/06	2006/07	2007/08
Direct Expenditure	3,433	3,656	3,616	3,652
Salaries	3,486	4,056	4,167	4,096
	6,919	7,712	7,783	7,748
Grant in aid	6,177	6,809	7,155	7,339
Other income	492	909	628	409
	6,669	7,712	7,783	7,748

3.4 An account of each of the thirteen programme areas is provided in sections 2 to 14 of the draft plan. Each section shows the direct expenditure for that programme. To date the salaries have not been allocated to individual programmes, however this will be done before the final corporate plan is produced and total figures for each programme will change accordingly. Likewise, it is likely that there will be some amendments to figures when the level of GIA is known.

3.5 The salary figures have been prepared using the new pay scales for JNCC staff as included in the recently approved pay remit. These scales include all costs arising from harmonisation and assume a 2.7% revalorisation as from 1st April

2005 for all JNCC staff. The figures also take account of Accruing Superannuation Liability Charges (ASLCs) for all staff. These ASLCs will increase considerably between the current and next year.

4. Next Steps

- 4.1 Discussions regarding the JNCC's 2005/06 GIA settlement with Defra, devolved administration and country agencies are currently taking place and will continue throughout December. As part of the discussions we are also seeking views on the work programmes encompassed within the draft corporate plan and will seek to agree a cross-Government view on JNCC's priorities for 2005/06 and onwards. It is hoped that these discussions will not only lead to a settlement for 2005/06 but also provide indicative figures for the following two years, which would considerably assist with forward planning.
- 4.2 As the level of GIA is still to be agreed it is likely that the final settlement will be different from that assumed within the draft corporate plan and adjustments will therefore need to be made to the corporate plan to reflect this when the settlement figures are known. Work on the corporate plan will continue over the next three months with programme leaders refining their targets and resource requirements.
- 4.3 The final draft of the corporate plan will be prepared after the GIA settlement is announced. Committee will be asked to agree the final draft of the corporate plan at their meeting in March 2005.

JNCC 04 P22
December 2004
Annex A

JOINT NATURE CONSERVATION COMMITTEE

JNCC CORPORATE PLAN FOR 2005-2008

1. INTRODUCTION

1.1 Scope

The corporate plan sets out the contribution that the JNCC will make to nature conservation in the UK and more widely during 2005 – 2008. The plan has been prepared in line with the JNCC's new strategy, which sets out a clear sense of purpose for the JNCC and provides long-term, top-level direction to our work over the next 10 years.

1.2 Strategic direction

The new strategy comprises three documents:

- A vision for our wildlife and natural features
- A mission statement
- Strategic objectives

1.2.1 Our vision

The vision sets out the long-term aspirations of the JNCC and the country nature conservation agencies and contains high-level objectives and outcomes that are set within a context of sustainable development. The vision applies to all of the UK (including its Overseas Territories and Crown Dependencies), and also covers the UK's contribution to nature conservation at a European and global scale. The vision provides an overarching framework for the work of the JNCC and the country nature conservation agencies, and is also intended to influence the views and activities of other stakeholders in the environment. Whilst the JNCC and the country agencies will make a significant contribution to achieving the vision they will not be able to achieve it on their own – successful implementation will require input from a range of public and private sector bodies, non-governmental organisations and society at large.

Our Vision

Our countryside, towns and seas will be rich in wildlife and natural features, contributing to the economy and improving everyone's quality of life.

Our vision for the future is a healthy environment in which people and wildlife will live together in an integrated manner. Wildlife characteristic of local conditions will flourish, environmental processes will be allowed to function more effectively within dynamic and resilient ecosystems, the loss of biological diversity will be reversed, and the range of geological features that we have today will be maintained. The sustainable social and economic benefits that result from such a healthy and diverse natural world will help to improve the quality of all our lives and those of future generations. We will share a better understanding and appreciation of the value that the natural world adds to our lives, allowing everyone to contribute to attaining this vision by making informed choices about the environment within which we live. Our vision applies to the whole of the UK (including its Overseas Territories and Crown Dependencies), but we will also contribute to the achievement of these aims at a European and global scale.

This vision is shared by the member bodies of the Joint Nature Conservation Committee. We will work towards the objectives and outcomes in this vision through our policies and activities but clearly cannot achieve them by ourselves. We hope that Government bodies and other organisations in all parts of the UK will be able to appreciate and share this vision. We hope they will be inspired to reflect upon how currently they influence the state of our wildlife and natural features and what specific contribution they can make to protecting and enriching it.

1.2.2 The JNCC's mission

Unlike the vision statement, which involves many different bodies working in the nature conservation field, the mission statement provides a concise statement of the purpose and character of the JNCC. It illustrates how the JNCC will contribute to the objectives in the wider vision, and in particular how we will add value to the work of the country agencies and other organisations.

The JNCC's Mission

The JNCC's mission is to add value to the work of Government bodies and other organisations, so that across the UK and internationally the protection and enrichment of our wildlife and natural features is comprehensive, effective, knowledge-based and forward-looking.

Our strength comes from the community of organisations from which we are formed, our data and expertise, and the extensive network of organisations, both in the UK and overseas, with which we work. This enables us to:

- take a strategic overview of UK nature conservation, and set this within the relevant international context;
- provide advice based on a sound understanding of the science of nature conservation;
- optimise the collection, management and sharing of environmental information;
- facilitate partnership working between stakeholders in the environment; and
- help the UK to contribute to the conservation of the natural world at a European and global scale.

During the coming years we aim to build on these strengths to provide strategic advice that better reflects the complex and dynamic nature of the natural world and its inherent links with people. In this way we will make a significant contribution to sustainable development.

1.2.3 The JNCC's strategic objectives

The JNCC's activities are determined by our statutory responsibilities, as described in the Environmental Protection Act 1990. Our strategic objectives focus on the priority issues for the JNCC over the next 10 years and we will be working towards their achievement through this and successive corporate plans.

JNCC's strategic objectives

1. Vision for nature conservation

Develop and renew a shared vision for our wildlife and natural features, and in partnership with others, champion it to Government bodies and other organisations and encourage them to implement approaches that reflect the value and needs of our wildlife and natural features.

2. Provision of information

Ensure that Government and other organisations are provided with scientifically robust and policy relevant information about biological and geological diversity that they need to make decisions that will protect and enhance the environment in the UK and internationally.

3. European and international influencing

Contribute expertise to the development and implementation of legislation and agreements for or affecting the European and wider international environment to ensure that they deliver nature conservation gains both within the UK and elsewhere.

4. UK co-ordination

Provide strategic co-ordination, evaluation and, where necessary, leadership of UK-wide strategies, policies, practices and standards for or affecting nature conservation, to enhance the protection and enrichment of the UK's wildlife and natural features.

5. Nature conservation beyond territorial waters

Advise on and, where necessary, lead the development and implementation of initiatives to protect and enhance the biological and geological diversity of the UK's marine environment outside territorial waters (beyond 12 nautical miles from the shore).

6. Nature conservation in the Overseas Territories

Promote measures that effectively protect and enhance biological and geological diversity in the UK's Overseas Territories and Crown Dependencies, and share good conservation practice worldwide.

7. UK's global impact

Advise on the effect that UK activities and policies have on biological and geological diversity internationally, contribute to the development of appropriate responses, and promote sustainability in the use of environmental resources worldwide.

8. Support services

Provide flexible, high quality services that enable the JNCC's strategic objectives to be delivered as effectively and efficiently as possible.

1.2.4 Delivery of the JNCC's strategic objectives

The direction of much of the JNCC's work will continue in line with these objectives. However, the strategy also reflects a significant shift in direction in some areas, as well as elements of a new role. The main changes are;

- greater involvement in international activities, including phased expansion or movement into new areas of work (e.g. Overseas Territories, the UK's 'global impact');
- a stronger leadership role, especially in maintaining a strategic overview of issues affecting the environment and developing and championing a shared vision for UK nature conservation;
- refocusing the JNCC's UK activities to maximise the value that the JNCC adds to the country agencies' work; this involves shifting effort into setting standards, co-ordinating activities and providing advice at a more strategic level than at present, and undertaking a stronger quality assurance role;
- placing the JNCC's advice more firmly within the context of sustainable development by forging stronger links between environmental information and relevant social and economic factors.

We will focus our effort on the delivery of our objectives, including delivery of the changes outlines above, through a series of programmes.

The corporate plan is presented around these 13 programmes;

Programme	Main strategic objectives that the programme contributes to
Strategic vision	Vision for UK nature conservation
Global advice	European and international influencing
European advice	European and international influencing
Overseas Territories	Nature conservation in the Overseas Territories
UK's global impact	UK's global impact
Strategy for surveillance, reporting and research	Provision of information UK co-ordination
Surveillance and monitoring	Provision of information
Access to information	Provision of information
Policy-relevant information and reporting	Provision of information
UK strategic policy advice and offshore marine casework	European and international influencing UK co-ordination Nature conservation beyond territorial waters
Target and standard setting	UK co-ordination
Marine mapping and area protection	UK co-ordination Nature conservation beyond territorial waters
Support services	Support services

1.3 Planned resources

The draft corporate plan shows expenditure to be met from grant in aid as at £6,803,000 in 2005/06 rising to £7,339,000 in 2007/08. The 2005/06 figure exceeds the indicative figure reported to Committee at the September meeting of £6,550,000 because of additional salary costs, on-going costs from the FMPR review and additional costs arising from Monkstone House.

<i>All figures are £k</i>	2004/05	2005/06	2006/07	2007/08
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Total	6,919	7,712	7,783	7,748
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1.4 Key targets

To be added.

2. STRATEGIC VISION

2.1. Context

This programme supports the JNCC's 'vision for nature conservation' objective. Its aims are:

- to establish and maintain a strategic overview of UK nature conservation and, from this, refine the high-level objectives set out in the vision for wildlife and natural features and determine key priorities and mechanisms to deliver them.
- to increase the recognition of Government and other key decision-makers of the importance of biological and geological diversity as a key resource and an indicator of sustainable development, and secure their active commitment to delivering the objectives and outcomes contained in the vision.

2.2 Scope

The programme is concerned with bringing together key outputs from each of the other programmes to enable the Joint Committee to form a strategic overview from which it can provide advice to key stakeholders. The programme is also concerned with developing concepts and overarching strategies relating to the JNCC's future work.

This is a small programme that will comprise a series of short-term initiatives to develop strategies and approaches that will be implemented through other programmes. The need for new approaches will be identified incrementally as the organisation develops. Accordingly, the plan identifies only those initial areas for development.

The Joint Committee will play a prominent role in delivering this programme. It will also require stronger links with the boards and council of the country agencies.

2.3 Planned resources (excluding staff)

<i>All figures are £k</i>	2004/05	2005/06	2006/07	2007/08
Direct Expenditure	0	10	10	10
Salaries				
Total	0	10	10	10
Grant-in-aid	0	10	10	10
Other income	0	0	0	0
Total	0	10	10	10

2.4 Programme targets

- Advise Government and other key stakeholders on priorities and mechanisms for delivering the high-level objectives set out in the vision for wildlife and natural features, including the development of targets for habitats, species and earth heritage interests.
- Determine programmes of work to provide the JNCC with the information required to establish and maintain a strategic overview of nature conservation.
- Formulate and convey to Government and other key decision makers advice on the value of biological and geological diversity to society.

2.5 Project portfolio

The work will be coordinated within one new project, strategic vision.

3. GLOBAL ADVICE

3.1 Context

This programme, together with the European advice programme, provides the major contribution to the 'European and international influencing' strategic objective. The global programme will deliver expert analysis and advice to the UK Government on global (i.e. beyond wider Europe and including the high seas) nature conservation issues, both during the negotiation of instruments and their subsequent implementation. Elements of the programme will have relevance to the Overseas Territories programme and also to other programmes by generating outputs that may have implications for subsequent implementation within the UK itself.

The programme supports the Government by providing advice on global delegations, such as the World Summit on Sustainable Development and Multi-lateral Environmental Agreements (MEAs), in particular:

- Convention on Biological Diversity (CBD)
- Bonn Convention on Migratory Species of Wild Animals (CMS) and daughter agreements or Memoranda of Understanding
- Convention on International Trade in Endangered Species (CITES)
- Ramsar Convention on the Conservation of Wetlands of International Importance
- World Heritage Convention
- Oslo and Paris Convention for the Protection of the Marine Environment of the north-east Atlantic (OSPAR)

3.2 Scope

A key factor determining the priorities for JNCC work over the next three years will be to support the UK government in meeting its international obligations under the World Summit on Sustainable Development (WSSD) biodiversity target – namely to reduce the rate of biodiversity loss by 2010 - as set out in the UK delivery plan: *Beyond Johannesburg: delivering our international biodiversity commitments*.

Analysis of the drivers of global biodiversity loss and of possible mechanisms to mitigate these will be undertaken to support the government in meeting its WSSD obligations. We will look at how the JNCC's work contributes to global conservation priorities overall and scope what our role is or should be in the future. We will continue to provide strong support for Government in the implementation of MEAs which will need to be carefully prioritised to ensure that we achieve greatest return for effort. In order to maintain momentum in some key MEAs, we will devote more money and staff time to their support. The results of these analyses will direct our work over the years leading up to 2010.

A planned increase in resources for this area of the JNCC's work reflects the desire to shift from a position of simply providing support to meeting the obligations of MEAs and related processes, to adopting a more pro-active role in addressing the issue of global biodiversity loss. The work will need additional expertise to be applied, for example on economic aspects of nature conservation and the factors which drive biodiversity loss or which act as incentives for biodiversity conservation.

3.3 Planned resources (excluding staff)

<i>All figures are £k</i>	2004/05	2005/06	2006/07	2007/08
Direct Expenditure	105	98	82	91
Salaries				
Total	105	98	82	91
Grant-in-aid	80	71	72	80
Other income	25	27	10	11
Total	105	98	82	91

3.4 Programme targets

- By November 2005 identify, and subsequently implement, the JNCC's role contributing to the target of significantly reducing or halting the rate of global biodiversity loss by 2010.
- By November 2005 analyse the JNCC's contribution to the global conservation of biological and geological diversity, to identify areas of clear conservation need or significant gaps and how and whether the JNCC could realign its work to address such needs.
- Review and prioritise, by December 2005, JNCC's support to Multi-lateral Environmental Agreements, and continue to provide high quality, scientific support to enable effective UK implementation of those MEAs identified as priorities.

3.5 Project portfolio

World Summit on Sustainable Development biodiversity target
 Conservation of Arctic Flora & Fauna (CAFF)
 Convention on Biological Diversity (CBD)
 Convention on International trade in Endangered Species (CITES) – Policy
 CITES – Licensing
 Convention on Migratory Species (Bonn)
 Convention on Wetlands of International Importance (Ramsar)
 International Earth Heritage
 IUCN (World Conservation Union) – UK Committee secretariat

4. EUROPEAN ADVICE

4.1 Context

The programme is intended to provide the interface between the JNCC and Europe and, together with the global advice programme, provides the major contribution to the 'European and international influencing' strategic objective. It has a strong relationship with the global advice programme, and also with the global impacts and UK policy advice programmes. It also provides links between programmes that deal with UK activities, including those consequent of European obligations, and Europe.

The main drivers for work in this programme relate to the provision of advice on UK obligations under EU Directives such as the Habitats, Birds and Water Framework Directives and the Bern Convention on Conservation of European wildlife and natural habitats. This programme also supports UK involvement in European strategies and programmes, in particular:

- 6th Environmental Action Programme
- EC Biodiversity Strategy and Action Plans
- EU Sustainable Development Strategy
- Pan-European Biological and Landscape Diversity Strategy (PEBLDS)

4.2 Scope

.This programme will facilitate interactions to advise Ministers on policy and more widely on nature conservation, undertake work on horizontal issues and institutions common across programmes, and provide intelligence to underpin the organisation's work.

The expansion of the EU together with the adoption of a Constitutional Treaty signal a challenging time ahead for Europe and we will need to adapt the ways we work in order to respond to this. In particular we will develop our intelligence systems and incorporate a greater degree of analysis from a perspective wider than just environmental matters. In addition, we will develop our approach to and influence of integration, and examine our internal processes to ensure that maximum value is obtained through joint working with the country agencies.

The UK Presidency of the EU between July to December 2005 will provide some opportunity to progress important environmental policy issues and work under this programme will support the Government in this area.

The planned increase in resources for this programme reflects the importance placed on the JNCC's role in European influencing and the value it can add to the country agencies' work.

4.3 Planned resources (excluding staff)

<i>All figures are £k</i>	2004/05	2005/06	2006/07	2007/08
Direct Expenditure	180	230	307	305
Salaries				
Total	180	230	307	305
Grant-in-aid	180	200	271	269
Other income	0	30	36	36
Total	180	230	307	305

4.4 Programme targets

- Undertake and facilitate the provision of advice on EU and wider European issues.

- Develop the skills of the organisation to address integration and other horizontal issues such as sustainable development, and to join up existing work more effectively for mutual gain.
- Inform advice with an intelligence service providing information acquisition, analysis and dissemination across the European agenda..

4.5 Project portfolio

Programme oversight
European Union
Wider Europe
European Community Directives
European Marine
Brussels Office
Intelligence

5. NATURE CONSERVATION IN THE OVERSEAS TERRITORIES

5.1 Context

The primary role of this programme is to implement the strategic objective focused on promoting measures that protect and enhance biological and geological diversity in the UK's Overseas Territories and Crown Dependencies. Although the 16 UK Overseas Territories occupy a relatively small area, they make a significant contribution to global biological and geological diversity (e.g. the rich endemic flora and fauna of St Helena and other isolated island territories and the coral reefs of the British Indian Ocean Territory).

Activities and outcomes generated by the global and UK strategic policy advice programmes will also have relevance and value in application to the Overseas Territories and Crown Dependencies and therefore have an important link with this programme.

5.2 Scope

Overseas Territories and Crown Dependencies are given direct recognition in targets in the UK Government World Summit on Sustainable Development (WSSD) delivery plan: *Beyond Johannesburg: delivering our international biodiversity commitments*. One such target requires goals and priorities for Overseas Territories to be reviewed by April 2006. We plan to concurrently review the JNCC's potential role in supporting nature conservation in both the Overseas Territories and Crown Dependencies to help identify our strategic niche in contributing to the WSSD target of significantly reducing the loss of biodiversity by 2010. Other targets in support of the Government's WSSD delivery plan also relate to the Overseas Territories (e.g. by April 2006, in conjunction with the UK's Overseas Territories, review goals and priorities for the Overseas Territories and Crown Dependencies' implementation of relevant biodiversity conventions and Environment Charters and consider the need to develop and implement strategies to protect and/or enhance biodiversity).

Given the increasing priority likely to be given to the 2010 target to significantly reduce the loss of biodiversity, the significant contribution made to global biodiversity through the Overseas Territories, and the fact that the UK can make an important contribution to achieving this target through actions in the Overseas Territories and Crown Dependencies, this area of work is likely to be of increasing significance. Continued support to Multi-lateral Environmental Agreements (MEAs) in which the UK interest is solely through Overseas Territories will continue to be an important area to support (e.g. WildAid's Active Conservation Awareness Programme and the Memorandum of Understanding on marine turtles in the Indian Ocean and South East Asia region).

Having determined the main direction for the JNCC in this area, the immediate priority will be to develop a funding strategy to support this. The growth of the programme will therefore be constrained by our success in achieving funding, which will in turn be influenced by how well we determine our niche and demand for our services. In the absence of external funding, our current contribution to this area of work is likely to reflect that of recent years. Whilst external funding is unlikely to be available in 2005/06 (and possibly 2006/07), more staff time will be focused from 2005/06 on underpinning the quality of our advice and contributing to a strategic review of this area. Direct demand from the Overseas Territories and Crown Dependencies for advice from the JNCC is increasing slowly and we will need to develop relevant expertise within the organisation in order to fulfil a future advisory role, in this area.

5.3 Planned resources (excluding staff)

<i>All figures are £k</i>	2004/05	2005/06	2006/07	2007/08
Direct Expenditure	10	14	14	19
Salaries				
Total	10	14	14	19
Grant-in-aid	10	14	14	19
Other income	0	0	0	0
Total	10	14	14	19

5.4 Programme targets

- By March 2006 undertake an analysis of the JNCC's current and potential role and future strategic direction in supporting conservation work in the Overseas Territories & Crown Dependencies.
- Develop a funding and influencing strategy to support the JNCC's role in supporting conservation work in the Overseas Territories and Crown Dependencies and ensure implementation from 2006.
- Provide, to UK Government departments and Overseas Territories & Crown Dependencies governments and others, ongoing timely and sound advice to support the implementation of Environment Charters and of Multi-lateral Environmental Agreements extended to the particular territory.
- Commission or provide support to ongoing overviews of nature conservation issues across the Overseas Territories and Crown Dependencies, covering areas such as invasive aliens, climate change and bird monitoring.

5.5 Project portfolio

Overseas Territories

6. UK's GLOBAL IMPACT

6.1 Context

This programme relates to the strategic objective of the same name. There are also close links to several other programmes, in particular the global and European advice programmes and the programme concerned with supporting nature conservation in the Overseas Territories and Crown Dependencies, to which this programme will contribute. The programme will draw upon experience and outcomes generated in other programmes to develop advice on best practice for biological and geological diversity management in the context of the UK's global impact.

The programme relates directly to Defra's Public Service Agreement (PSA) target 'to promote sustainable development across Government and in the UK and internationally, as measured by.....the UK's progress towards delivering the World Summit on Sustainable Development commitments, notably in the areas of.....biodiversity, oceans, fisheries.....'.

6.2 Scope

As this is a new area of work for the JNCC this programme will first involve a detailed scoping exercise to consider the following:

- the nature, quantity, value and origin of commodities imported into the UK and the source, amount, destination and application of UK money invested or otherwise directed overseas.
- the best means of characterising the distribution of biodiversity globally and identifying priority habitats and species
- the link between the UK's economic activity at the global level and the potential biodiversity impacts of this activity
- the methods available, based on existing best practice, and emerging techniques, first to identify, and then to eliminate, minimise or mitigate these impacts.

Following the scoping exercise, we hope to establish collaborative programmes with UK Government departments that encourage the sharing of resources to develop new regulations and incentives to identify, eliminate, minimise or mitigate the biological and geological diversity impacts of the UK's activity. We will also aim to promote, through the EU, government and industry, recognition of the importance of biodiversity issues in developing such regulations and incentives and encouraging best practice in respect of the UK's global economic activity.

The planned increase in resources in this area signals the desire to shift to greater involvement for the JNCC in international activities and the commitment to place the JNCC's advice more firmly within the context of sustainable development by forging closer links between environmental information and relevant social and economic factors.

6.3 Planned resources (excluding staff)

<i>All figures are £k</i>	2004/05	2005/06	2006/07	2007/08
Direct Expenditure	5	24	24	24
Salaries				
Total	5	24	24	24
Grant-in-aid	5	24	24	24
Other income	0	0	0	0
Total	5	24	24	24

6.4 Programme targets

- By September 2005 identify where the UK use of global natural resources (through trade and/or investment) affects global biological and geological diversity in a substantial way and prepare a list of issues and geographical areas for priority action.
- By September 2005 develop a list of sustainable development practices relevant to biological and geological diversity management based on current examples of good practice.
- By September 2005 identify key government departments and initiate dialogue to jointly develop strategies for a future work programme in this area based upon recognised issues affecting biological and geological diversity that arise from UK activity, and focused on geographical areas of significance in terms of biological and geological diversity impact and UK influence.
- By June 2007, establish and start to implement collaborative programmes with other departments to develop recommendations on amending practices and to create new regulations and incentives to mitigate the global impact of UK activities on biological and geological diversity.
- Promote, through Government and industry, at the EU and global levels, the development of appropriate regulations, incentives and best practice to minimise or eliminate the negative impacts of the UK's activities on global biological and geological diversity.

6.5 Project portfolio

UK's global impact

7. STRATEGY FOR SURVEILLANCE, REPORTING AND RESEARCH

7.1. Context

This programme is derived from the need to provide the overarching framework and context by which the organisation will undertake tasks and activities related to the 'provision of information' objective which will in turn also influence outputs generated under the 'UK co-ordination' objective. As such this programme has close links with other programmes contributing to these objectives and in particular will determine requirements under the surveillance and monitoring programme.

Currently the drivers for our work are set by international and national obligations such as the surveillance and reporting obligations of Multi-lateral Agreements (MEAs), European Directives and the UK Biodiversity Action Plan. Whilst these will remain central, there is also a need to strategically assess the context and value of our work in order to make appropriate shifts, such as a move towards outcome based reporting.

7.2 Scope

The majority of the work within the programme, to produce integrated and complementary strategies for monitoring and surveillance, reporting and research, is new and although it will have a short life, there will be long term implications for work under other programmes. :

In addition to producing these strategies, we will need to develop and model the outcomes and engage with stakeholders to gain input and support. The work focused on producing these strategies will be undertaken during 2005/06. Further development and refinement of these and subsequent engagement with stakeholders, will primarily be undertaken in 2006/07. Following this we will continue to monitor and develop these areas.

7.3 Planned resources (excluding staff)

<i>All figures are £k</i>	2004/05	2005/06	2006/07	2007/08
Direct Expenditure	0	26	6	0
Salaries				
Total	0	26	6	0
Grant-in-aid	0	6	6	0
Other income	0	20	0	0
Total	0	26	6	0

7.4 Programme targets

- By March 2006 produce strategies for surveillance, reporting, and research and a plan for their implementation within the JNCC.
- By March 2007 consult with key stakeholders to further develop, refine and promote strategies for surveillance, reporting and research.

7.5 Project portfolio

Surveillance and reporting strategy
Reporting
Research co-ordination

8. SURVEILLANCE AND MONITORING

8.1 Context

The programme contributes to the provision of information objective by managing and enhancing a change detection mechanism that delivers status and trend information relevant to target setting, advising on policy, and measuring outcomes. The programme will implement the surveillance strategy to be developed by the strategy for surveillance, reporting and research programme, specifically using this to set the drivers for surveillance, and identify the main likely socio-economic and environmental impacts on biodiversity.

The programme relies on combining the outputs of the 'policy relevant information and reporting programme' with other sources, to create influential information products linked to policy customers. The programme also looks to the 'UK strategic policy advice' and 'target and standard setting' programmes to determine requirements, whilst outputs from the 'access to information programme' will help streamline the surveillance, provide access to other data sources to help determine options for improving surveillance, and provide the dissemination mechanisms for surveillance data and results.

The main drivers for this programme relate to surveillance and monitoring obligations of Multi-lateral Environmental Agreements (MEAs), European directives and the UK Biodiversity Action Plan. In addition work under this programme also enables assessment against Defra's Public Service Agreement (PSA) targets to 'reverse the long-term decline in the number of farmland birds by 2020.....' and 'bring into favourable condition by 2010 95% of all nationally important wildlife sites'.

8.2 Scope

The programme will develop the current surveillance effort into a change detection mechanism that is:

- Balanced so that for each of the main drivers of change predicted over the next 20 years, signals from a range of species and habitats can be provided.
- Efficient so that it delivers status and where possible trend information for a broad range of species groups and habitat types.
- Evolved from analysis of existing detection effort (both within JNCC's programme and elsewhere) to see the detection coverage and sensitivity it provides, and determine how best to revise it or fill gaps.
- Integrated so that a combination of component detection schemes provides balance without duplication of effort, and fits with detection effort run outside JNCC.
- Designed to detect incremental/cumulative long term changes (which should mean it also will detect much more catastrophic/dramatic changes)
- Openly accessible so that collaborative analysis with other sectors, and at different geographic scales from European to regional is facilitated.

The core of the programme is the balanced change detection mechanism. Specific conservation, and sustainable development policies, may need greater rigour, improved sensitivity, or a broader species/habitat coverage to measure their outcomes.

The key phases of work in the corporate plan period are

- Completing improvements to the accessibility of surveillance data and results, and assessing how to take forward mammal surveillance through evaluation with stakeholders of the first status and trend results of a range of pilot schemes.

- Assessing the main implications of the surveillance strategy and developing an effective mechanism for evolving our existing investment in surveillance schemes in line with the strategy.
- Starting work to deliver a framework for habitat surveillance. The approach will aim to support and catalyse co-ordination of habitat surveillance effort, re-assess what is achievable through existing effort, undertake novel analysis and develop options for new approaches if these are required.

8.3 Planned resources (excluding staff)

<i>All figures are £k</i>	2004/05	2005/06	2006/07	2007/08
Direct Expenditure	1,222	1,238	1,338	1,396
Salaries				
Total	1,222	1,238	1,338	1,396
Grant-in-aid	1,175	1,194	1,294	1,352
Other income	47	44	44	44
Total	1,222	1,238	1,338	1,396

8.4 Programme targets

- Annually, or periodically, as required, update status and trend measures produced for selected breeding land and sea birds, non breeding water birds, butterflies, bats and periodic status measures for a wide range of invertebrates and scarce bryophytes.
- By 2007 ensure all status and trend measures are available flexibly via the web, and that their underpinning data and analyses are transparently accessible.
- In 2006 produce a plan that will re-align the programme to implement the surveillance strategy
- By 2006 produce initial frameworks for marine and terrestrial habitat surveillance, piloting how to co-ordinate, analyse, interpret and enhance existing effort to provide for better support of global and European biological and geological diversity targets.
- By 2010 deliver a revised flow of annual/periodic status and trend measures for species and habitats much more closely aligned with target setting, outcome measures, and advice, so that, through wildlife statistics, the surveillance is relevant to a broad range of cross cutting policies in addition to informing species and site based conservation as it does at present.

8.5 Project portfolio

Biological Records Centre
 Bird Surveillance
 Pollutant levels in Birds
 Mammal Surveillance
 Seabird and cetacean monitoring and surveillance
 Lepidoptera Surveillance
 Plant Surveillance
 Habitat Surveillance
 Marine Habitat Surveillance
 Invertebrate Surveillance
 Herpatile Surveillance

9. ACCESS TO INFORMATION

9.1 Context

This programme contributes to the 'provision of information' objective and aims to facilitate access to current biological and geological diversity and other types of relevant data through the development of standards and tools, and to improve the data management practices within the data generating sector. It is also responsible for disseminating these data and relevant information products generated from them in ways that can be readily accessed and used by the JNCC and its partners.

The choice of data made available through this programme will be driven by the needs of other programmes, in particular 'policy relevant information and reporting', which will define the reports required and hence the data that are required to produce them. Much of the data relating to long term trends in biological and geological diversity will be derived from specific sampling programmes developed by the 'surveillance and monitoring' programme. This programme will complement these data with data derived from other sources, such as volunteer recording schemes and habitat data. The programme is also responsible for the delivery and dissemination of the status and trend information generated by both the 'policy relevant information and reporting' and the 'surveillance and monitoring' programmes, as a coherent whole, via the JNCC website.

9.2 Scope

Over the last five years the JNCC has invested heavily in the development of the National Biodiversity Network (NBN), leading the development of Recorder and the NBN Gateway. Over the plan period we will review the amount of further development needed in these areas and begin to move to more of a service/application role to facilitate the provision of data internally and to partners. This includes working more closely with a range of data providers to facilitate access to their data. The need to focus on accessing data relating to pressures on the environment, where this will assist with JNCC internal analyses, is also anticipated to increase. Additionally the growing use of the web to deliver the outputs from the organisation, particularly in relation to the status and trends in wildlife in the UK will also be reflected in this programme.

The JNCC has always adopted an open policy of access to information and we will continue to ensure that developments under this programme meet the obligations of new information legislation such as the Freedom of Information Act and the revised Environmental Information Regulations.

9.3 Planned resources (excluding staff)

<i>All figures are £k</i>	2004/05	2005/06	2006/07	2007/08
Direct Expenditure	177	192	128	111
Salaries				
Total	177	192	128	111
Grant-in-aid	175	132	128	111
Other income	2	60	0	0
Total	177	192	128	111

9.4 Programme targets

- By March 2006 review those projects that have contributed to the technical development of the NBN and start to migrate these from the development phase to a service phase.
- By March 2006 carry out a high level review of the data holdings across the UK to help identify those that would be likely to contribute to other programmes within JNCC and where access is likely to be relatively straightforward.
- Work with key suppliers of biological and geological diversity and other relevant data within the UK to set up efficient data management, licensing and exchange practices in order to ensure that as more data are collected they can be rapidly made available to, and integrated into the analyses being carried out by the JNCC.
- Integrate data gathered at a UK scale with that available at larger geographic scales in order to assess the importance of UK biological and geological diversity on a European and global scale and to allow changes at the UK scale to be compared with those at broader geographical scales.
- Ensure effective and maximum use of the web in providing access to and disseminating data, information, and analysis to JNCC partners, including the outputs of analysis.

9.5, Project portfolio

Recorder

NBN

Website development

Marine data management

Establishing international access

Access to relevant reference datasets

10. POLICY RELEVANT INFORMATION AND REPORTING

10.1 Context

This programme relates to the 'provision of information' objective and relies on the 'surveillance and monitoring' and 'access to information' programmes to supply appropriate data. It also links to programmes that need to use policy relevant information, most notably the 'target and standard setting, UK strategic policy advice, and global and European advice programmes. The relationship of the programme to the collection and use of marine information will need to be explored and strengthened. The programme will require input from many stakeholders external to the JNCC, who are also likely to use the outputs generated by the programme.

10.2 Scope

The programme aims to produce more policy relevant information through added value analyses of environmental change detection effort, which will be achieved through:

- the identification of policy needs for information and the provision of advice on how these policies could make best use of existing information.
- making information on the status and trends of UK biodiversity easily accessible and appropriate for use by reporting and policy use.
- producing and delivering policy relevant information that meets needs, which will involve new and innovative analytical techniques that reliably relate changes in biodiversity to the drivers of change and policy issues.

The programme will place emphasis on the biological and geological diversity outcome of actions and policies, reflected through the way in which we report and use outcome based evidence to support the decisions we take.

Between 2005 and 2008 the programme will support some pressing policy issues through the delivery of information, in addition to building capacity and support for a full policy information support service by 2010.

In the first year work will concentrate on ongoing work to develop reporting and biodiversity indicator frameworks that are outcome oriented. In parallel, the JNCC will deliver 'wildlife statistics' on the status and trends of terrestrial UK biodiversity and develop analytical techniques to interpret these statistics in a policy relevant way. We will also continue to meet commitments to support the UK Biodiversity Action Plan (BAP) process through reporting and research coordination work. In subsequent years, it will be important to deliver policy relevant information and the marine component of the work will also be accelerated. Initially, delivery will focus on supporting decisions on favourable conservation status, climate change and the World Summit on Sustainable Development (WSSD) target to significantly reduce the loss of biodiversity by 2010. Work to support the UK BAP through reporting and research coordination will be reviewed given that current commitments end early in 2007 and new work to support the UK BAP needs to take account of the post devolution infrastructure and new opportunities offered by other work in the JNCC's portfolio.

10.3 Planned resources (excluding staff)

<i>All figures are £k</i>	2004/05	2005/06	2006/07	2007/08
Direct Expenditure	20	27	29	29
Salaries				
Total	20	27	29	29
Grant-in-aid	20	4	16	29
Other income	0	23	13	0
Total	20	27	29	29

10.4 Programme targets

- Publish annually statistics on the status of UK wildlife sufficient to support all relevant policy needs by 2010
- Produce timely, appropriate, understood and valued information products to support the policy requirements of the organisation.
- Ensure that biodiversity relevant policy and reporting at UK and international scales is based on outcome oriented evidence.
- By September 2005 identify and prioritise clearly, policy needs for information setting deadlines for 2005 and beyond.
- By June 2005 develop a five year work programme for the delivery of policy relevant information.

10.5 Project portfolio

Wildlife Statistics of Status and Trends
 Marine Status Assessment
 Biodiversity Indicators
 Harmonisation of reporting Obligations
 UK Biodiversity Action Plan support

11. UK STRATEGIC POLICY ADVICE AND OFFSHORE MARINE CASEWORK

11.1 Context

This programme supports the UK co-ordination objective, with a particular focus on the terrestrial and inshore marine environment, and also the objective relating to nature conservation beyond territorial waters. The rationale for a programme which overlaps these two objectives is that much of the work to develop nature conservation policy advice and strategy is cross-cutting in nature and can serve important elements of both objectives. The programme also serves as a link between the global and European advice programmes, which help to develop international policy, to UK delivery.

The programme supports the delivery of JNCC's 'Vision for UK nature conservation' and is informed by the findings of the surveillance and monitoring programme.

The programme will deliver policy advice to UK ministers in relation to nature conservation in the area of UK jurisdiction (i.e. out to 200 nautical miles). It will also develop UK nature conservation strategies in both the terrestrial and marine environments, provide any necessary UK nature conservation advice to other persons (notably conservation practitioners) in relation to land and water management and comment on specific marine casework for activities in the UKCS such as oil and gas, renewable developments and aggregate extraction. It is expected that the outcomes of this work will also have value for application in the Overseas Territories and elsewhere.

11.2 Scope

Future development of the programme will be influenced by the Government's sustainable development agenda and the commitment to halt the loss of biodiversity by 2010. This is likely to lead to a shift in emphasis in some areas of work under this programme over the new few years.

In addition, it is expected that demand for advice on offshore marine casework will expand as the renewable energy industry moves into the marine environment and as issues such as the nature conservation impacts of shipping are better understood. Co-ordination between the country agencies will continue to be a priority for marine advice casework.

11.3 Planned resources (excluding staff)

<i>All figures are £k</i>	2004/05	2005/06	2006/07	2007/08
Direct Expenditure (£k)	250	220	196	184
Salaries				
Total (£k)	250	220	196	184
Grant-in-aid (£k)	245	145	121	160
Other income (£k)	5	75	75	24
Total (£k)	250	220	196	184

11.4 Programme targets

- Develop a means of implementing the Ecosystem Approach and Sustainable Development in practice, ensuring that this and global agreement obligations are reflected in advice provision.

- Deliver sound, timely and relevant UK advice on policies affecting nature conservation having particular regard to the conservation and sustainable use of wildlife and Earth heritage resources.
- Deliver sound, timely and relevant UK advice on casework concerning marine activities affecting nature conservation.
- Develop a strategy for using socio-economic information to support nature conservation advice and the development of conservation strategies.
- Formulate strategies to achieve desired nature conservation outcomes in the terrestrial and marine environments.

11.5 Project portfolio

EC Directives

Non native species advice

Land use policy

Fisheries Policy Advice

Offshore Industries Advice

Air pollution advice

Pesticide Advice

GMO Advice

Climate Change Advice

Habitat Action Plans

Nature Conservation and the value of soils

Marine Conservation Strategy Advice

UK Earth heritage

Ecosystem approach and sustainable development policy development

Terrestrial Species Advice

12. TARGET AND STANDARD SETTING

12.1 Context

This programme contributes to the UK co-ordination objective and reflects the desire to shift from setting standards on a more operational basis (e.g. classifications, species status, site selection etc.) to setting and co-ordinating them at a more strategic level.

The programme will need to put in place targets that mesh well with not only the vision objective but all other objectives concerned directly with our nature conservation work. In addition, the programme is also driven by numerous national and international targets such as the UK Biodiversity Action Plan, headline indicators of sustainable development and the World Summit on Sustainable Development target to significantly reduce the current rate of loss of biodiversity by 2010.

Environmental matters have been devolved to the country administrations since the passing of the Scotland Act and Government of Wales Act. However, the value for UK nature conservation of establishing common standards, a statutory responsibility of the JNCC under the Environmental Protection Act 1990, continues to be recognised. It will be important that work under this programme continues to involve close consultation and agreement with the country agencies and other key stakeholders.

12.2 Scope

The programme covers a range of work related to implementation of domestic standards, co-ordination of international obligations and standard setting for sites, species and habitats. The programme will continue to support existing targets and standards but it will also focus on starting to build new areas of work to develop the overall rationale and approach to target setting.

Alongside this, we will work to establish a quality assurance system that enables the work under this programme to be assessed.

12.3 Planned resources (excluding staff)

<i>All figures are £k</i>	2004/05	2005/06	2006/07	2007/08
Direct Expenditure	140	150	121	106
Salaries				
Total	140	150	121	106
Grant-in-aid	120	140	106	96
Other income	20	10	15	10
Total	140	150	121	106

12.4 Programme targets

- By December 2006, work with the country agencies to develop an agreed rationale and approach for the JNCC's role in target and standard setting.
- Establish an agreed suite of targets for habitat, species and geological interest outcomes for the UK (timescale to be agreed).
- Review existing standards to agree those that will be included within a portfolio for the statutory conservation agencies, comprising designations, classification and status elements (timescale to be agreed).

- Establish a JNCC quality assurance system to verify the work of the target and standard setting programme (timescale to be agreed).

12.5 Project portfolio

Ramsar
GCR publication
Birds Directive
Species Status assessment
CSM
Habitat classifications
Habitats Directive
SSSI Guidelines

13. MARINE MAPPING AND AREA PROTECTION

13.1 Context

The key focus of this programme is the delivery of the objective concerned with nature conservation beyond territorial waters. However, as the programme incorporates a significant element of information collation and assessment it also has close ties with the provision of information and UK co-ordination objectives and the programmes contributing to these.

In particular, as mapping programmes will deliver information via the web and work under this programme will establish habitat mapping standards the programme relates closely to the 'access to information' and 'target and standard setting' programmes.

Elements of work under this programme will also contribute, to a lesser extent, to other programmes, such as 'surveillance and monitoring' by providing a baseline for establishing marine surveillance programmes.

13.2 Scope

Implementation of the Ecosystem Approach and recent moves towards establishing spatial planning mechanisms for the marine environment provide a new direction both for marine nature conservation and for other marine sectors, as supported by conclusions from the recently published Review of Marine Nature Conservation (RMNC). Sitting within these broader perspectives on management of the marine environment are the key policy drivers of Natura 2000 and the OSPAR Convention which require the establishment of networks of marine protected areas (MPAs).

The nature and extent of marine habitats, at broad national and international scales, is essential knowledge that will underpin these new approaches and policy drivers, as well as providing fundamental information to inform policies for managing, monitoring and assessing the marine environment and for advising industry on their management practices.

The recent momentum in resource mapping, both nationally and internationally, is manifested in work under this programme which aims to provide the first comprehensive maps of seabed habitats and landscapes for the entire UK Continental Shelf and adjacent waters of European countries. Based on best available knowledge, the resultant maps will, for the first time, provide regional and national perspectives on the nature and extent of the seabed environment and its habitats, and will have multiple applications for future conservation and management actions. Started in 2004, the UK marine landscapes map will be available by 2006, whilst the first harmonised marine habitat maps for north-west Europe are expected in 2007.

Global calls through the Convention on Biological Diversity to develop networks of MPAs need to be implemented through the regional mechanisms offered by EC Directives and the OSPAR Convention. Whilst the inshore delivery of Natura 2000 (SACs and SPAs) is well advanced, delivery in the offshore zone is in its very early stages and will take many years to complete at present resource levels. The additional requirements for OSPAR MPAs provide a significant further challenge to ensure an ecologically coherent suite of sites is designated within the 2010 timeframe set by OSPAR. Work under this programme will contribute significantly by providing essential information to aid the identification of sites.

In delivering the Government's commitments for protected areas under the EC Directives and OSPAR, the role of MPAs as part of the wider management of the marine environment needs to be strongly promoted, including within new developments for marine spatial planning systems and linked to Sustainable Development practices, such as for fisheries.

13.3 Planned resources (excluding staff)

<i>All figures are £k</i>	2004/05	2005/06	2006/07	2007/08
Direct Expenditure (£k)	366	452	377	278
Salaries				
Total (£k)	366	452	377	278
Grant-in-aid (£k)	175	213	267	214
Other income (£k)	191	239	110	64
Total (£k)	366	452	377	278

13.4 Programme targets

- By June 2006 develop a broadscale marine landscape map for the UK Continental Shelf (and potentially in adjacent seas with European partners thereafter).
- By June 2007 develop finer scale marine habitat maps from available and newly collected data, harmonised to key classification schemes (e.g. EUNIS), for UK waters in conjunction with adjacent countries, and establish mechanisms for their update and improvement thereafter.
- By 2010 identify and establish a series of Special Areas of Conservation (SACs) in the offshore zone, in conjunction with parallel work by the country agencies in the inshore zone, to fulfil EC Habitats Directive obligations.
- By 2012 identify and establish a series of Special Protection Areas (SPAs) in the offshore zone, in conjunction with parallel work by the country agencies in the inshore zone, to fulfil EC Birds Directive obligations.
- By December 2006 identify and establish an initial network of MPAs (which may also be SACs or SPAs) to fulfil OSPAR Commission requirements, completing the series by 2010.

13.5 Project portfolio

OSPAR protection and mapping
 Marine Habitats Directive and Natura 2000
 Marine SPAs
 MESH
 CMap
 Seasearch

14. SUPPORT SERVICES

14.1. Context

This programme relates directly to the support services objective and covers services such as Human Resources, Financial Management, Office Facilities and Information Technology which support the other sections of the JNCC in meeting their objectives. We strive to provide these services in the most cost effective and efficient manner whilst meeting the requirements of our internal customers and also statutory and legal requirements, such as financial reporting, employment law and health and safety.

This programme has links with all other programmes and particularly the 'strategic vision' programme in terms of communications and governance support and it will be important to work with other areas of the organisation to

In addition to internal drivers there are a number of external influences which this programme must respond to:

- The Gershon Efficiency Review
- The Modernising Rural Development programme
- The *Modernising Government* programme and other initiatives for public sector reform
- Legislative obligations, such as the Freedom of Information Act and Environmental Information Regulations.

14.2 Scope

This programme covers the administrative activities which support the JNCC. The implementation of recommendations following the Financial Management and Policy Review (FMPR) of the JNCC will result in the formation of a new company structure for the organisation. This will have a significant impact on support services, as the JNCC will become a legal entity, employing its own staff and compiling its own accounts. Over the next three years we will be looking at ways of improving delivery of the service, in particular, examining the following:

- Improved delivery of services to reduce costs and focus services.
- Development and implementation of a Communications Strategy.
- Development and implementation of a strategy for information sharing and records management across the JNCC.
- Development and implementation of an environmental management action plan.
- A review of the JNCC's accommodation requirements.

14.3 Planned resources (excluding staff)

<i>All figures are £k</i>	2004/05	2005/06	2006/07	2007/08
Direct Expenditure	958	978	984	1,099
Salaries				
Total	958	978	984	1,099
Grant-in-aid	920	917	923	1,038
Other income	38	61	61	61
Total	958	978	984	1,099

14.4 Programme targets

- Support the Committee and Management Board with accurate and timely information and data to ensure that decisions are taken based on reliable information.
- Provide support to publish the work of the JNCC to stakeholders and other external and internal audiences and to optimise the management and sharing of environmental information.
- Provide support to influence policy makers and other interested parties.
- By June 2005 identify and adopt a suitable environmental indicator for the JNCC that will allow the organisation's environmental performance to be published and monitored both by its own staff, senior management and external auditors and benchmarked against similar size organisations.
- By August 2005 improve the efficiency of services by ensuring that all procedures are documented on the JNCC intranet and then regularly reviewed to ensure that they remain appropriate in changing circumstances.
- Assist other sections of the JNCC to ensure that services delivered meet the needs of our customers by regularly undertaking customer satisfaction exercises.
- Ensure that the new JNCC company meets all its statutory and legal obligations.
- By September 2005 review the JNCC's accommodation and make recommendations in time for the rent review in January 2006.
- Achieve annually an overall efficiency savings target of 1.5%.

14.5 Project portfolio

Support Services Strategy
Communications
Corporate Governance
Financial Management
IT Services – day to day running
IT Services – development
Human Resources
Records Management
Office Facilities – Peterborough
Office Facilities – Aberdeen
Environmental Management.