



JNCC 15 01 Performance report for quarter 3 2014/15

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Joint Nature Conservation Committee

Performance report for quarter 3 2014/15

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1. Summary of performance

- 1.1. A summary of overall performance for each of JNCC's strategic objectives is provided in the quarterly scorecard in Annex 1.

2. Priority performance measures

- 2.1. JNCC's business plan for 2014/15 contains 21 priority performance measures (PPMs). A detailed summary of performance against PPMs is shown at Annex 2a.

- 2.2. In quarter 3:

- i. one PPM has critical issues affecting delivery (one was reported in Q2) (Red);
- ii. ten PPMs are making good progress (11 in Q2) and delivery is where it is expected to be (Green). All ten are forecasting good progress to the end of the year;
- iii. ten PPMs have some issues affecting delivery (nine in Q2) but these are being managed (Amber). Seven of these are forecast to continue experiencing problems to the end of the year (three in Q2).

- 2.3. Notable achievements during quarter 3 include:

- i. putting in place contracts and agreements to launch a new UK-wide plant surveillance programme in 2015, which will make a major contribution to our understanding of the status of biodiversity;
- ii. publishing the annual update of the UK biodiversity indicators, containing up to date information on progress towards meeting EU and international goals;
- iii. participating in the UK delegations to key meetings of two major multilateral environmental agreements (the 12th Conference of the Parties to the Convention on Biological Diversity and the 11th Conference of the Parties to the Convention on Migratory Species);
- iv. completing a review of advice on the creation of a network of marine protected areas for Defra;
- v. provided advice to governments on proposals for draft SACs for harbour porpoise, representing a significant achievement on a topic that is demanding scientifically, politically sensitive and under considerable pressure to provide quality-assured recommendations in a compressed time;

- vi. completing a prioritised plan (ahead of schedule) for monitoring offshore marine protected areas, which was shared with Governments, Marine Scotland Science and Cefas;
 - vii. successfully expanding our strategic advisory role to address key nature conservation challenges associated with offshore industry (e.g. in relation to seabirds and windfarms) through development and leadership of collaborative research projects, and engagement in externally-led collaborative projects and fora.
- 2.4 PPM 4.5 (SACs for harbour porpoise) is reporting Red for Q3. The PPM has been reporting red since the beginning of the financial year. The milestones were based upon the UK's original response to the European Commission's infraction action. However, the work has become increasingly demanding and complex, requiring both significant scientific innovation and close inter-agency working. Revised timescales were agreed with governments early in the year, but these were again brought forward upon the UK's receipt of the European Commission's Reasoned Opinion. The work has been carried out to a very high standard with rapidly evolving timescales (see 2.3.v above).
- 2.5 Seven PPMs are reported as Amber in Q3 and Amber for the remainder of the year:
- i. PPM 1.3 (Marine biodiversity monitoring R&D). Progress has been affected by staffing issues. Although risks will persist for the remainder of the year, it is anticipated that most, if not all, milestones will have been achieved by the end of March;
 - ii. PPM 2.1 (Implementation of the UK Biodiversity Framework). Submission of recommendations from Phase 1 of the review of Special Protection Areas has been re-scheduled for summer 2015/16;
 - iii. PPM 2.3 (Support for the National Biodiversity Network). Progress has been affected by unexpected reductions in external funding and stakeholder changes. A significant proportion of effort over Q3 has focused around assessing the project and developing a forward strategy. Some elements of the PPM will not be delivered this year;
 - iv. PPM 2.5 (JNCC's evidence base). The milestone relating to seabird evidence needs has been deferred to 2015/16, as resources have been reallocated to keep other priorities on track;
 - v. PPM 3.1 (Input of UK expertise to priority European issues). Progress has been affected by a range of factors, resulting in minor slippage against some milestones, which is likely to continue for the rest of the year;
 - vi. PPM 5.1 (Offshore Industry Advice). Minor delays have occurred due to staffing changes but good progress has been made for most components of the PPM;
 - vii. PPM 5.2 (Offshore SAC fisheries management). Slippage against milestones has occurred due to delays within government.

- 2.6 Three PPMs are reported as Amber in Q3 but Green for the remainder of the year. Some slippage against milestones has occurred, but this is relatively minor and it is anticipated that work will be brought back on track by the end of the year.
- 2.7 Annex 2b contains a proposal to amend a milestone under PPM 3.3 (Global Advice).
- 2.8 Annex 2c contains details of new, emerging or reactive work in Q3.

3. Financial reporting

- 3.1 A table showing spend to date including commitments and forecast against budget by programme is given at Annex 3a. A forecast of JNCC's overall position is provided at Annex 3b. The financial RAG statuses have been used to populate the RAG status in the quarterly scorecard at Annex 1.
- 3.2 The £500k Marine GIA held back by Defra has been included in the budget tables for this report as this was confirmed with Defra at Quarter 2.
- 3.3 The £500k held back by Defra for the Cefas Partnership Agreement work has not been included in the budget tables for this report
- 3.4 The report shows some variances to Grant in Aid (GIA) receivable due to budget adjustments in the past quarter. These include additional GIA received for work on the Agreement on the Conservation of Albatrosses and Petrels and as a contribution to advice on noise in the marine environment. The total budget and GIA figures for JNCC are shown as £10,209k. (£10,165k excluding Cefas funds and £10,665k including Cefas funds in the business plan).
- 3.5 The forecast spend indicates that there will be a total underspend of £183k by the year end. There are projected underspends in Reserved (£16k), UK Coordination (£99k) and Defra Marine (£77k) funding streams. There is a projected overspend of £9k in the Governance and Corporate Services funding stream.
- 3.6 The amount of underspend has increased since Q2 due to a request from Defra to consider returning uncommitted funds. This request was discussed by the JNCC Sponsors Group in November. For this reason all underspends are reported as Green. Any overspends are within the metrics applied to Green for variance meaning that no Amber or Red ratings are reported.
- 3.7 The main risks around programme spend are in the Marine Evidence and Access to Information programmes, due to some funds still being uncommitted and uncertainties around final contract costs. These uncertainties will be resolved early in the final quarter.
- 3.8 The salaries budget is showing a projected overspend of £10k.

4. Risk reporting

- 4.1 The significant risks register for Q3 is contained in Annex 4. Good progress is being made in implementing management actions, but risks remain high in several areas.

4.2 Risks in relation to funding for 2015/16 have increased as recent developments have caused JNCC to amend its plans for next year. The risk around political change has also increased due to the impending general election and the uncertainties this creates.

5. HR reporting

5.1 A table showing HR statistics for Q3 is contained in Annex 5.

6. Other reporting

6.1 Reports on other matters are included in Annex 6.

6.2 In Q3 there was a minor near miss relating to waste disposal. The problem was identified and dealt with swiftly.

6.3 A spend recovery audit was recently undertaken by Deloitte. JNCC received a clean bill of health.

Annex 1. Quarterly scorecard – summary of PPM and financial performance for each strategic objective

Key to RAG assessments

RAG assessment	Finance	PPMs
RED	(highest of) 21-100% overspend or more than £30k between forecast and revised budget	Critical issues have materialised that could affect delivery and intervention from EMB is necessary.
AMBER	(highest of) 6-20% overspend or £10k - £30k between forecast and revised budget	Some issues that could affect delivery.
GREEN	(highest of) 1-5% overspend or less than £10k between forecast and revised budget	Good progress- delivery is where we expect it to be.

Financial risk calculated based on the higher value (either percentage or amount in £)

Strategic objective	Programme	PPM	PPM status for Q3	PPM outlook for remainder of the year	Finance
1- Maintain and develop biodiversity surveillance and monitoring programmes, sufficient to achieve policy and statutory obligations cost-effectively.	Surveillance and Monitoring	<p>1.1 Publish updated trends and their likely causes for seabirds, breeding birds, wintering wetland birds, bats, butterflies and a range of invertebrates, and finalise survey design and mode of operation for a new long-term monitoring programme for vascular plants in preparation for a major launch in the 2015 field season.</p> <p>1.2 Produce methods, tools and guidance that will help countries within the UK use remote sensing data to meet mapping requirements for terrestrial habitats and ecosystem services, detect change and measure condition.</p>	GREEN↔	GREEN↔	GREEN ↑
	Marine Monitoring	<p>1.3 Complete advice to Governments on options for monitoring seabirds and develop draft integrated wider environment and site monitoring options for a number of seabed habitats. Testing of monitoring options.</p> <p>1.4 Develop prioritised plans for operational monitoring of marine protected sites in UK offshore waters, including testing of monitoring options.</p>	AMBER↔	AMBER↓	GREEN ↑
2- Provide access to, and reporting of, information, evidence and knowledge on UK and international biodiversity and ecosystem services to support decision making at local to international scales.	Biodiversity Information and Advice	<p>2.1 Support implementation of the UK Biodiversity Framework and country environment strategies within the UK, by making links with international and European commitments, and by facilitating and contributing to common country approaches and solutions.</p> <p>2.2 Implement JNCC's science quality guidance.</p>	AMBER ↔	AMBER ↔	GREEN ↔
	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.	AMBER↔	AMBER↔	GREEN ↔
	Marine Ecosystem Assessment and Advice	2.4 Provide technical expertise and advice to Governments and the European Topic Centre for Inland, Coastal and Marine Waters (ETC/ICM) on marine ecosystem assessments.	AMBER↔	GREEN↔	GREEN ↔
	Marine Evidence	2.5 Ensure that JNCC's evidence base is well-described and classified (in terms of data security), and that priority elements are published externally to support key areas of business.	AMBER↓	AMBER↔	GREEN ↑
3- Provide advice to enable UK and devolved governments to meet their	European Intelligence and Advice	3.1 Provide coordinated input of UK expertise to the EU Biodiversity Strategy targets and other priority European issues, including the Habitats and Birds Directives, the Marine Strategy Framework Directive and the OSPAR Convention strategic plan.	AMBER↔	AMBER↓	GREEN ↔

Strategic objective	Programme	PPM	PPM status for Q3	PPM outlook for remainder of the year	Finance
EU and international obligations for biodiversity and sustainable development.	Global Advice and Overseas Territories	<p>3.2 Provide advice to support implementation of the Overseas Territories Biodiversity Strategy and provide technical expertise to support the UK Overseas Territories in implementing environmental priorities identified through the Joint Ministerial Council and through mainstreaming initiatives.</p> <p>3.3 Provide technical input to the 12th Conference of the Parties to the Convention of Biological Diversity, the 11th Conference of the Parties of the Convention on Migratory Species (CMS) and scientific meetings relating to the Convention on International Trade in Endangered Species and CMS daughter agreements, and provide advice to support the Darwin Initiative and Darwin Plus.</p>	AMBER↓	GREEN↔	GREEN ↔
4- Enable UK administrations to substantially complete the UK network of well-managed marine protected areas, sufficient to meet national, EU and international requirements.	Marine Protected Areas	<p>4.1 Provide technical support to Marine Scotland in the designation of Nature Conservation MPAs in offshore waters.</p> <p>4.2 Provide advice to Defra on a 2nd tranche of Marine Conservation Zones and support Defra with its public consultation in 2015.</p> <p>4.3 Provide advice to Defra and devolved administrations on identifying MPAs (including support for MCZ projects in Wales and Northern Ireland) and implementing effective management to meet obligations with regard to the UK contribution to an ecologically coherent network in the north-east Atlantic.</p>	GREEN↔	GREEN↔	GREEN ↔
	Marine SPAs	4.4 Provide scientific cases, conservation objectives and advice packages for offshore potential SPA locations to contribute to identifying and where possible classifying a UK series of marine SPAs by 2015. Support the application of marine bird evidence to help country programmes contribute to the UK SPA series.	AMBER↔	GREEN↔	GREEN ↑
5- Provide advice on marine biodiversity to enable sustainable management of the offshore environment.	Fisheries, Species and MPA Conservation Advice	<p>4.5 Complete JNCC processes to support Governments in the consideration of SACs for harbour porpoise by the end of 2015.</p> <p>5.2 Provide advice on management of fisheries and draft relevant sections of EU management requests for offshore Special Areas of Conservation (SACs) in accordance with timelines agreed with Governments.</p>	RED↔	AMBER ↔	GREEN ↑
	Offshore Industries Advice	5.1 Respond fully to requests for JNCC advice on oil and gas, aggregates and marine renewables within the agreed consultation period, and support the country nature conservation bodies in the provision of industry advice through UK coordination and science leadership.	AMBER↔	AMBER↓	GREEN ↑
6- Manage and develop the organisation to identify and meet changing demands and opportunities, maximise its effectiveness in achieving our strategic goals and improve operational efficiency.	Governance and Corporate Services	<p>6.1 Review and implement an organisational design for 2015/16 and beyond, with the aim of enabling JNCC to deploy the key capabilities needed to achieve its most important work efficiently, effectively and flexibly.</p> <p>6.2 Implement a new Governance and Corporate Services strategy to improve efficiency in the delivery of routine management and administrative responsibilities by aligning service provision with shared services principles and improve effectiveness in the planning, provision and management of resources.</p>	GREEN↔	GREEN↔	GREEN ↔

Annex 2a. Summary of PPM delivery and risks

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for current quarter	PPM outlook for remainder of the year
1. Maintain and develop biodiversity surveillance and monitoring programmes, sufficient to achieve policy and statutory obligations cost-effectively.				
<p>1.1 Publish updated trends and their likely causes for seabirds, breeding birds, wintering wetland birds, bats, butterflies and a range of invertebrates, and finalise survey design and mode of operation for a new long-term monitoring programme for vascular plants in preparation for a major launch in the 2015 field season.</p>	<p>a) Publish trends at UK, country and regional level for all UK bat species with sufficient data, and report ecological interpretation of the trends (Q1).</p> <p>b) Provide the results of research on stratification, statistical design, and species selection to help stakeholders prepare for the new plant surveillance programme and develop with country conservation bodies a specification for contracting an operational scheme (Q1).</p> <p>c) Provide online updates of national and regional trends for selected seabird species (Q2).</p> <p>d) Publish 1) trends of non-breeding waterbird populations together with an examination of the likely underlying drivers of trends; 2) status and trends in population size and breeding success of non-breeding goose and swan populations; 3) a national report summarising submitted records of rare breeding birds; and 4) trends in terrestrial and freshwater breeding birds (Q2).</p> <p>e) Provide trend statistics from biological recording sources for at least 10 species, providing a provisional analysis of pattern or cause of change (Q3).</p> <p>f) Publish BirdTrends 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 (Q3).</p> <p>g) Put contracts and agreements in place to launch the plant surveillance programme in 2015 (Q3).</p> <p>h) Publish online trends for selected butterfly species, including butterfly biodiversity indicator updates for England, Scotland and the UK (Q4).</p>	<p>a) Milestone completed in Q1.</p> <p>b) Milestone completed in Q2</p> <p>c) Milestone completed in Q2.</p> <p>d) Milestone completed in Q2.</p> <p>e) Milestone completed in Q3.</p> <p>f) Milestone completed in Q3.</p> <p>g) Milestone completed in Q3.</p> <p>h) Milestone due in Q4.</p>	<p>GREEN ↔</p>	<p>GREEN ↔</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for current quarter	PPM outlook for remainder of the year
<p>1.2 Produce methods, tools and guidance that will help countries within the UK use remote sensing data to meet mapping requirements for terrestrial habitats and ecosystem services, detect change and measure condition.</p>	<p>a) Facilitate a workshop with Ordnance Survey for environment bodies to investigate how to improve the representation of land cover and use of change detection information for planning and managing landscape (Q1).</p> <p>b) Provide information on the cost and means of deploying new methods for countries, and support NIEA in their implementation of a Northern Ireland habitat map (Q2).</p> <p>c) Facilitate decision making so that stakeholders in Countryside Survey can agree the nature and scale of any shared solution to meeting their individual evidence requirements (Q3).</p> <p>d) Provide a major update covering uplands and aspects of habitat condition to the Crick Framework methods for detailed biodiversity and ecosystem service related habitat mapping (Q4).</p>	<p>a) Milestone completed in Q1.</p> <p>b) Milestone completed in Q2.</p> <p>c) Milestone completed in Q3.</p> <p>d) Milestone due in Q4.</p>	<p>GREEN ↔</p>	<p>GREEN ↔</p>
<p>1.3 Complete advice to Governments on options for monitoring seabirds and develop draft integrated wider environment and site monitoring options for a number of seabed habitats.</p>	<p>a) Complete cruise report from survey testing monitoring options for burrowed mud habitats at Fladen Ground possible Scottish Marine Protected Area (Q1).</p> <p>b) Submit draft monitoring and surveillance options for seabirds to Chief Scientists Group and Marine Biodiversity Monitoring R&D Programme Board (Q2).</p> <p>c) Complete survey testing seabed habitat monitoring options for sandy and coarse sediments at Dogger Bank Special Area of Conservation (Q2).</p> <p>d) Complete addition of summer 2014 International Bottom Trawl Survey validated seabird data to Seabirds at Sea database (Q3).</p> <p>e) Submit advice to Governments on options for monitoring seabirds (Q4).</p> <p>f) Submit draft first stage ('what to monitor') options for monitoring of deep sea habitats to</p>	<p>a) Milestone close to completion. Fladen Ground survey completed April 2014, draft cruise report completed by Cefas, awaiting completion early Q4.</p> <p>b) Milestone nearing completion. Draft monitoring options for seabirds prepared, workshop with country conservation bodies held in September. Outline of options submitted to Chief Scientists Group and Programme Board in October, draft options now due early Q4.</p> <p>c) Milestone completed in Q3. Dogger Bank survey completed in Q1, cruise report drafted and signed off in Q3.</p> <p>d) Milestone nearing completion. Timing amended to accommodate additional survey. Seabird data collected on Q2 International Bottom Trawl Surveys, plus additional Q3 survey. Contract let for validation of data from surveys, data due to be input by the end of Q4.</p> <p>e) Milestone due in Q4.</p> <p>f) Milestone on track. Draft document under internal review during Q3.</p>	<p>AMBER ↔</p>	<p>AMBER ↓</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for current quarter	PPM outlook for remainder of the year
	Marine Biodiversity Monitoring R&D Programme Board (Q4).			
1.4 Develop prioritised plans for operational monitoring of marine protected sites in UK offshore waters, including testing of monitoring options.	a) Complete survey relevant to monitoring Marine Protected Areas in Scottish waters on RV Scotia (Q3). b) Submit prioritised plan for monitoring offshore Marine Protected Areas to Governments (Q4).	a) Milestone completed in Q2. b) Milestone completed in Q3 (ahead of schedule). Prioritised plan for monitoring offshore MPAs shared with Governments, Marine Scotland Science and Cefas in October.	GREEN ↔	GREEN ↔
2. Provide access to, and reporting of, information, evidence and knowledge on UK and international biodiversity and ecosystem services to support decision making at local to international scales.				
2.1 Support implementation of the UK Biodiversity Framework and country environment strategies within the UK, by making links with international and European commitments, and by facilitating and contributing to common country approaches and solutions.	a) Consolidate links with country strategies, reconfirm country priorities and agree common work packages for the UK Biodiversity Framework following completion of the Convention on Biological Diversity National Report (Q2). b) Prepare second annual report on the UK Biodiversity Framework (Q3). c) Publish UK Biodiversity Indicators (Q3). d) Publish report on techniques for monitoring and measuring the flow of biomass through the UK economy and its component countries and identify the potential for such techniques to be used as sustainability measurements or indicators of overseas impacts of biomass use (Q3). e) Submit recommendations of Phase 1 of the Special Protection Area Review to the Joint Committee (Q3). f) Provide report to Chief Scientists Group with recommendations for the approach to attribute nitrogen impacts on site condition and actions to address these impacts (Q4).	a) Milestone not completed. Talks held with partners in Scotland and Wales, and information gathered about their strategies and plans; JNCC responded positively to the consultation on the Welsh Nature Recovery Plan; slight slippage on work packages, but in hand. b) Milestone not completed. Annual report will slip into Q4. c) Milestone completed. d) Milestone almost complete. JNCC report on biomass flows through Scottish economy published, along with supplementary data and including discussion of indicators, but no indicator has been agreed. e) Milestone not completed. Work is delayed. The target date for submission of the SPA review is now in 2015/16. f) Milestone due in Q4. Work commissioned to develop a decision framework for attributing nitrogen impacts and the contract is in progress and running to time. The draft final report of the RAPIDS (remedies for air pollution) project has been produced and should be published by Defra in Q4.	AMBER ↔	AMBER ↔

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for current quarter	PPM outlook for remainder of the year
<p>2.2 Implement JNCC's science quality guidance.</p>	<p>a) Publish evidence quality policy and guidance notes on JNCC website. Deliver staff training across the organisation on generic use of the policy and thematic training on specific elements of the policy (Q1).</p> <p>b) Contribute to an internal audit of implementation of the evidence quality policy (Q3).</p> <p>c) Review and make necessary changes to the evidence quality policy and guidance notes, and re-publish any new versions (Q4).</p>	<p>a) Milestone completed.</p> <p>b) Milestone completed. Audit report goes to the Audit and Risk Assurance Committee in March 2015.</p> <p>c) Milestone due in Q4.</p>	<p>GREEN ↑</p>	<p>GREEN ↔</p>
<p>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.</p>	<p>a) Review the status of, and investment in, technical solutions for online data capture and management within the broader needs of JNCC and the country conservation bodies, and develop a strategy for how this can be most efficiently and effectively taken forward (Q2).</p> <p>b) Work with users of the NBN Gateway to maximise the use of new mechanisms to integrate data into existing systems and applications (Q3).</p> <p>c) Consolidate the functionality available as part of the new NBN Gateway, in particular to allow self-service data updates and facilities to assess data quality (Q4).</p>	<p>a) Milestone not completed. Discussions with the Biological Records Centre have resulted in an outline strategy around iRecord. In addition, JNCC are exploring the potential use of iRecord for seabird monitoring and have created a specification that will be built in the next quarter. Some concerns from the country conservation bodies around investing in iRecord remain.</p> <p>b) Milestone not completed. Efforts over the last quarter have been focused on assessing the overall value of different sources within the NBN Gateway and the accessibility to key partners. Previous work on review of the Breckland biodiversity audit has been delayed until Q4.</p> <p>c) Milestone due in Q4. It is anticipated that there will be significant progress with the self-service data updates and some progress around assessing data quality.</p>	<p>AMBER ↔</p>	<p>AMBER ↔</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for current quarter	PPM outlook for remainder of the year
<p>2.4 Provide technical expertise and advice to Governments and the European Topic Centre for Inland, Coastal and Marine Waters (ETC/ICM) on marine ecosystem assessments.</p>	<p>a) Publish as a JNCC research report the methods and results for the assessment of structure and function of Habitats Directive Annex I Reefs and Annex I Sandbanks in UK offshore waters (Q1).</p> <p>b) Publish a JNCC research report on the best use of aggregation methods in marine biodiversity assessments to enable streamlining between MSFD, OSPAR and Habitats Directive (Q2).</p> <p>c) Contribute to the drafting of an ETC/ICM report on marine ecosystem typology options, which can be used in marine ecosystem service assessments (Q2).</p> <p>d) In collaboration with ETC/ICM partners, and the European Environment Agency, draft the European Marine Baseline Assessment 2014 report (Q3).</p> <p>e) Contribute expertise, as required, to support the preparation of a Marine Climate Change Impacts Partnership Special Topic Report Card on the MSFD and MPAs (Q4).</p> <p>f) Identify options for undertaking assessments of features in offshore MPAs and ensure streamlining with other assessment and reporting requirements (Q4).</p>	<p>a) Milestone not completed. Report has been delayed pending decision on whether maps should be included in the final report. Publication is now likely to be in Q4.</p> <p>b) Milestone completed in Q2.</p> <p>c) Milestone completed in Q3.</p> <p>d) Milestone completed in Q3.</p> <p>e) Milestone due in Q4. Contributions to Marine Climate Change Impacts Partnership provided and delivery on track for draft report card in Q4.</p> <p>f) Milestone due in Q4. During Q3, the project has produced some initial deliverables and although there have been some delays, the project plan is expected to deliver in Q4.</p>	<p>AMBER ↔</p>	<p>GREEN ↔</p>
<p>2.5 Ensure that JNCC's evidence base is well-described and classified (in terms of data security), and that priority elements are published externally to support key areas of business</p>	<p>a) Revise organisational policies and guidance around data management and security, and develop a plan for implementation (Q2).</p> <p>b) Determine seabird evidence needs and potential opportunities, and make recommendations for improved co-ordination of evidence activities (Q3).</p> <p>c) Review the implementation of revised internal policies, guidance and processes, and make recommendations on any further action required (Q4).</p>	<p>a) Milestone completed in Q2.</p> <p>b) Milestone will not be completed this financial year. Seabird evidence needs for monitoring are being developed under the Marine Biodiversity Monitoring Programme.</p> <p>c) Milestone due in Q4. This milestone is on track, with a full set of policies and procedures created and being rolled out across the organisation. There will be regular reviews with programme leaders over the next quarter but this must be balanced with other priorities.</p>	<p>AMBER ↓</p>	<p>AMBER ↔</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for current quarter	PPM outlook for remainder of the year
3. Provide advice to enable UK and devolved governments to meet their EU and international obligations for biodiversity and sustainable development.				
<p>3.1 Provide coordinated input of UK expertise to the EU Biodiversity Strategy targets and other priority European issues, including the Habitats and Birds Directives, the Marine Strategy Framework Directive and the OSPAR Convention strategic plan.</p>	<p>a) Agree with country nature conservation bodies priority actions to strengthen the evidence base and improve the reporting process for the next round of reporting under Article 17 of the Habitats Directive and Article 12 of the Birds Directive (Q1).</p> <p>b) Assist Defra in understanding the implications of the Plant Health Regulation negotiations for the natural environment, and ensure that opportunities and risks for the natural environment are explored (Q1).</p> <p>c) Publish as JNCC research reports the results of commissioned research to develop MSFD indicators on seabirds, benthic habitats and cetaceans (Q1).</p> <p>d) Provide advice to Government to enable them to respond to the public consultation on biodiversity monitoring for MSFD Article 11 (Q1).</p> <p>e) Consider how JNCC could assist government and country conservation bodies to coordinate UK bids for EU LIFE funding, and set milestones for Q2, 3 and 4 (Q1).</p> <p>f) Complete MSFD biodiversity reporting forms as required by Defra (Q2).</p> <p>g) Support the MSFD Indicators Funders Group to commission research to continue the development of MSFD biodiversity indicators (Q2).</p> <p>h) Working through a UK country conservation body Task and Finish Group, agree an approach to updating the Standard Data Forms for Natura 2000 sites, and assess and inform government of the implications and risks (Q2).</p> <p>hh) Working with Defra, country nature conservation bodies and other relevant organisations define JNCC role in coordinating UK LIFE bids and implement (Q2).</p>	<p>a) Significant progress made with this milestone, but will not be completed until Q4.</p> <p>b) Milestone completed, but the work is ongoing.</p> <p>c) Milestone completed in Q2</p> <p>d) Milestone completed in Q1.</p> <p>e) Milestone completed in Q1.</p> <p>f) Milestone completed in Q2.</p> <p>g) Milestone completed Q2.</p> <p>h) Milestone completed in Q2.</p> <p>hh) Milestone completed in Q2</p>	<p>AMBER ↔</p>	<p>AMBER ↓</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for current quarter	PPM outlook for remainder of the year
	<p>hhh) Assess feasibility of LIFE bids for the Overseas Territories and appropriateness of UK coordination (Q2).</p> <p>i) Compile a list of challenges and risks in relation to the Nature Directives, including areas of difference between UK implementation and European Commission interpretation/expectation. Identify implications for government and country conservation bodies, and support countries and the UK with evidence in their response to the Commission (Q3).</p> <p>j) Provide advice on the development of technical specifications for MSFD biodiversity indicators based on previously published research reports (Q3).</p> <p>jj) Identify LIFE priorities from the UK Prioritised Action Framework and other relevant sources to assist country nature conservation bodies and other agencies in deciding where to focus efforts on LIFE bids in the 2014-2017 Multi Annual Work Programme (Q3).</p> <p>jjj) Provide advice to Defra on the biodiversity aspects of the MSFD Programme of Measures for public consultation (Q3).</p> <p>k) Contribute technical advice to help Governments to develop a data strategy which supports the delivery of operational marine biodiversity indicators and assessments across all reporting requirements (Q4).</p> <p>l) Provide a progress report to OSPAR's Biological Diversity Committee 2015 on the development of candidate and common indicators that are being led by JNCC on behalf the UK, including a protocol for at least one operational MSFD common biodiversity indicator for which the UK (via JNCC) is the lead country (Q4).</p> <p>m) As part of UK implementation of the MSFD, produce a noise register for the UK that manages data in a form suitable for</p>	<p>hhh) Milestone completed in Q2.</p> <p>i) Milestone not completed. Work is underway and a list of issues has been identified. Analysis of challenges and risks across marine and terrestrial areas will be completed by the end of Q4.</p> <p>j) Milestone completed in Q3.</p> <p>jj) Milestone not completed. Work is underway. A meeting of the Natura and LIFE leads within the country nature conservation bodies has been held to establish a work programme. The current UK Prioritised Action Framework has been summarised, but ongoing work is required beyond Q4 to identify UK priorities and complete this milestone.</p> <p>jjj) Milestone completed. The public consultation will begin in January 2014.</p> <p>k) Milestone due in Q4. Defra has been provided with a proposal for draft Terms of Reference for a data strategy group that will meet in Q4.</p> <p>l) Milestone due in Q4. JNCC has led on four common indicators (birds and seals) and has produced the required inputs into the draft report to OSPAR's Biological Diversity Committee (BDC). JNCC will also present proposals to BDC to promote a benthic habitat indicator from 'candidate' to 'common'.</p> <p>m) Milestone due in Q4. Contract to build noise registry was awarded early in Q3 and is progressing on schedule.</p>		

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for current quarter	PPM outlook for remainder of the year
	<p>policy implementation and development and is accessible to users (Q4).</p> <p>mm) Provide advice on the revision of the MSFD Commission Decision (Q4).</p>	<p>mm) Milestone due in Q4. JNCC collaborated with Marine Scotland Science to produce the UK view and recommendations for amendments to the Descriptor 1 Working Group.</p>		
<p>3.2 Provide advice to support implementation of the Overseas Territories Biodiversity Strategy and provide technical expertise to support the UK Overseas Territories in implementing environmental priorities identified through the Joint Ministerial Council and through mainstreaming initiatives.</p>	<p>a) Facilitate a South Atlantic regional workshop to develop a medium term strategy for JNCC support for Overseas Territories conservation work in the region (Q1).</p> <p>b) Contribute to the development of a UK Government strategic approach to working with the Overseas Territories on environment matters (Q1).</p> <p>c) Manage Green Economy projects in the Turks and Caicos and Bermuda on behalf of the FCO (Q1).</p> <p>d) Support the Anguillan Government National Ecosystem Assessment project by co-ordinating UK and European expert input to the first phase of the project (Q3).</p> <p>e) Agree, through discussion with partners, a framework to enable more effective collaboration between JNCC and UK-based organisations interested in the UK Overseas Territories (Q3).</p>	<p>a) Milestone completed in Q1. South Atlantic regional workshop focussed on sustainable fisheries, marine protected areas, biodiversity action planning and fisheries.</p> <p>b) Milestone not completed. Discussions with Defra have been delayed.</p> <p>c) Milestone completed in Q3 (pending final report). Turks and Caicos Islands project nearing completion - final report in preparation. Bermuda project abandoned after delays imposed by Bermuda Government made it impossible to implement the work this financial year.</p> <p>d) Milestone completed in Q3.</p> <p>e) Milestone completed in Q3.</p>	<p>AMBER ↓</p>	<p>GREEN ↔</p>
<p>3.3 Provide technical input to the 12th Conference of the Parties to the Convention of Biological Diversity, the 11th Conference of the Parties of the Convention on Migratory Species (CMS) and scientific meetings relating to the Convention on International Trade in Endangered Species and CMS daughter agreements, and provide advice to support the Darwin Initiative and Darwin Plus.</p>	<p>a) Lead the UK delegation to the 27th meeting of the Animals Committee of the Convention on International Trade in Endangered Species (Q1).</p> <p>b) Contribute to the UK delegation to the 18th meeting of the Convention on Biological Diversity's Subsidiary Body on Scientific, Technical and Technological Advice (Q1).</p> <p>c) Contribute to the UK delegation to the Scientific Council of the Convention on Migratory Species and the 65th meeting of the Standing Committee to the Convention on</p>	<p>a) Milestone completed in Q1.</p> <p>b) Milestone completed in Q1.</p> <p>c) Milestone completed in Q2.</p>	<p>GREEN ↔</p>	<p>GREEN ↔</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for current quarter	PPM outlook for remainder of the year
	<p>International Trade in Endangered Species (Q2).</p> <p>d) Contribute to the first sift of projects for the 20th round of applications to the Darwin Initiative and the 3rd round of applications to Darwin Plus (Q2).</p> <p>e) Contribute to the UK delegation to the 12th Conference of the Parties to the Convention on Biological Diversity (Q3).</p> <p>f) Contribute to the UK delegation to the 12th meeting of the Technical Committee to the African-Eurasian Waterbird Agreement (Q3).</p> <p>ff) Contribute to the UK delegation to the 11th Conference of the Parties to the Convention on Migratory Species (Q3).</p> <p>g) Contribute to the final sift of projects for the 20th round of applications to the Darwin Initiative, and to its scoping and challenge awards (Q4).</p>	<p>d) Milestone completed in Q2.</p> <p>e) Milestone completed in Q3.</p> <p>f) Milestone not completed in Q3. The date of the African-Eurasian Waterbird Agreement technical meeting has been changed to a date in Q4. Approval to change this milestone has been sought (see Annex 2b).</p> <p>ff) Milestone completed in Q3.</p> <p>g) Milestone due in Q4.</p>		
4. Enable UK administrations to substantially complete the UK network of well-managed marine protected areas, sufficient to meet national, EU and international requirements.				
<p>4.1 Provide technical support to Marine Scotland in the designation of Nature Conservation MPAs in offshore waters.</p>	<p>a) Deliver to Marine Scotland the supporting documents and online information that will accompany any Nature Conservation MPA in offshore waters (Q1).</p> <p>b) Complete review of advice for Marine Scotland on the adequacy of the Scottish MPA network for the protection of MPA search features following designation of nature conservation MPAs (Q3).</p>	<p>a) Milestone completed in Q1.</p> <p>b) Milestone completed ahead of schedule in Q2.</p>	<p>GREEN ↔</p>	<p>GREEN ↔</p>
<p>4.2 Provide advice to Defra on a 2nd tranche of Marine Conservation Zones and support Defra with its public consultation in 2015.</p>	<p>a) Deliver final draft advice on 2nd tranche of MCZs to the JNCC MPA Sub-Group by mid-May (Q1).</p> <p>b) Provide formal advice to Defra on 2nd tranche of MCZs by early July (Q2).</p> <p>c) Support Defra in their public consultation on 2nd tranche of MCZs (Q4).</p> <p>d) Provide technical support to Defra for planning 3rd tranche of MCZs (Q4).</p>	<p>a) Milestone completed in Q1.</p> <p>b) Milestone completed ahead of schedule in Q1.</p> <p>c) Milestone due in Q4.</p> <p>d) Milestone due in Q4.</p>	<p>GREEN ↔</p>	<p>GREEN ↔</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for current quarter	PPM outlook for remainder of the year
<p>4.3 Provide advice to Defra and devolved administrations on identifying MPAs (including support for MCZ projects in Wales and Northern Ireland) and implementing effective management to meet obligations with regard to the UK contribution to an ecologically coherent network in the north-east Atlantic.</p>	<p>a) Agree a list of UK MPA Network Features with the country conservation bodies for use in future MPA network assessment and reporting (Q1).</p> <p>b) Complete review of advice on the creation of a network of MPAs for Defra (Q3).</p>	<p>a) Milestone completed in Q2.</p> <p>b) Milestone completed in Q3 with advice provided to Defra on the MPA network in Secretary of State waters. The Welsh Government have requested a similar analysis for the MPA network in Welsh waters which is under discussion.</p>	<p>GREEN ↔</p>	<p>GREEN ↔</p>
<p>4.4 Provide scientific cases, conservation objectives and advice packages for offshore potential SPA locations to contribute to identifying and where possible classifying a UK series of marine SPAs by 2015. Support the application of marine bird evidence to help country programmes contribute to the UK SPA series.</p>	<p>a) Provide cases and advice packages for offshore pSPAs in Scottish waters to Scottish Government by end of June (Q1).</p> <p>b) Provide information to help Scottish Government prepare for impact assessment of SPA proposals in April (Q1).</p> <p>c) Produce non-technical summaries of inshore survey and analysis and provide advice to SNH and NE to help them undertake informal consultation on their potential SPA proposals (Q1).</p> <p>d) Confirm with NIEA and NRW the information and support they will need in order to use the completed inshore analyses in their SPA identification programmes (Q1).</p> <p>e) Complete external peer review and agree final publication dates of inshore evidence reports so that these are available as an evidence base for formal consultation by countries on possible SPAs (Q2).</p> <p>f) Subject to Scottish Government approval, start consultation on offshore possible SPAs in Scotland (Q3).</p> <p>g) Prepare post-consultation responses for offshore possible SPAs in Scotland (Q4).</p> <p>h) Complete cases and advice packages for possible SPAs in offshore waters around England and Wales and agree how impact assessments will be undertaken (Q4).</p>	<p>a) Milestone completed in Q1.</p> <p>b) Milestone completed in Q1 (interim sensitivity information supplied). Additional information requested by Scottish Government in Q3 will be delivered in Q4 (see Annex 2c).</p> <p>c) Milestone not completed. Non-technical summaries are all available in advanced draft. Q3 publication timescale agreed with all countries; NE informal consultation delayed so Q3 timescale for information is acceptable. Advice in support of informal consultation is a service required periodically across all quarters.</p> <p>d) Milestone completed. Work completed for NRW in Q1 with more detailed planning completed in Q3. Dialogue with NI undertaken and clarification of publications needed.</p> <p>e) Milestone not completed. Publication timetable agreed with all countries for all evidence relating to their inshore work. Peer review substantially completed for all reports except Scottish inshore. Delay in timing of inshore peer review agreed with Scotland as priority is support for impact assessment (see Annex 2c).</p> <p>f) Milestone not completed and will not be completed this financial year. Scottish Government approval for consultation not received.</p> <p>g) Milestone will not be completed this financial year. Scottish Government approval for consultation not received.</p> <p>h) Milestone due in Q4.</p>	<p>AMBER ↔</p>	<p>GREEN ↔</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for current quarter	PPM outlook for remainder of the year
<p>4.5 Complete JNCC processes to support Governments in the consideration of SACs for harbour porpoise by the end of 2015.</p>	<p>a) Submit harbour porpoise SAC documentation to Joint Committee (Q1).</p> <p>b) Subject to outcome of consideration of evidence, complete public consultation on draft harbour porpoise SACs (Q2).</p> <p>c) Subject to outcome of consideration of evidence, submit final harbour porpoise SAC recommendations to Governments (Q3).</p>	<p>a) Milestone not completed. Identification of possible SACs has been delayed, but recommended draft SACs were considered by Joint Committee in Q3. Contract for conservation plan was awarded in Q3 and is progressing well. Work continues to define possible Conservation Objectives and Impact assessments for any potential sites in the future.</p> <p>b) Milestone will not be completed this financial year. The timetable has been changed. Options on Areas of Search were submitted to the Programme Board as requested. In Q3 these were refined and recommended draft SACs were considered by the Joint Committee. Letter of Reasoned Opinion from European Commission was received in Q3.</p> <p>c) Milestone will not be completed this financial year.</p>	<p>RED ↔</p>	<p>RED ↔</p>
<p>5. Provide advice on marine biodiversity to enable sustainable management of the offshore environment.</p>				
<p>5.1 Respond fully to requests for JNCC advice on oil and gas, aggregates and marine renewables within the agreed consultation period, and support the country nature conservation bodies in the provision of industry advice through UK coordination and science leadership.</p>	<p>a) Respond fully to 95% of requests for advice on oil and gas within the relevant consultation period (Q1).</p> <p>b) Meet all agreed deadlines for advice on aggregate licence applications (Q1).</p> <p>c) Complete formal handover of English renewables casework to Natural England and establish post-delegation working arrangements to ensure NE has access to JNCC expertise (Q1).</p> <p>d) Respond to consultation on draft Environmental Statement for Rhiannon offshore wind farm (Q1).</p> <p>e) Develop work programme for strategic advice on offshore industries and set milestones for Q2, 3 and 4 (Q1).</p> <p>ee) Facilitate inter-agency work on strategic issues by reconfiguring the Marine Industries Working Group (and sub-groups as appropriate) and setting up programme of meetings for remainder of year (Q2).</p> <p>f) Respond fully to 95% of requests for advice on oil and gas within the relevant consultation period (Q2).</p>	<p>a) Milestone completed in Q1.</p> <p>b) Milestone completed in Q1.</p> <p>c) Milestone completed in Q2.</p> <p>d) Milestone completed in Q1.</p> <p>e) Milestone not completed. New milestones were set in Q1 and the strategic work programme is finalised for all but the ornithology aspects.</p> <p>ee) Milestone almost achieved in Q2. Reconfigured structure has been sent to country conservation bodies for comment. Milestone should be completed in Q4.</p> <p>f) Milestone completed in Q2.</p>	<p>AMBER ↔</p>	<p>AMBER ↓</p>

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for current quarter	PPM outlook for remainder of the year
	<p>g) Publish reports on impacts of seismic activities on cetaceans, compliance with JNCC guidelines and recommendations for revision of guidelines (Q2).</p> <p>h) Meet all agreed deadlines for advice on aggregate licence applications (Q2).</p> <p>i) Engage in the establishment by Marine Scotland of post-consent work programmes for east coast wind farms (Q2).</p> <p>j) Respond fully to 95% of requests for advice on oil and gas within the relevant consultation period (Q3).</p> <p>k) Meet all agreed deadlines for advice on aggregate licence applications (Q3).</p> <p>l) Submit Relevant Representation to the Planning Inspectorate for Rhiannon offshore wind farm (Q3).</p> <p>m) Respond fully to 95% of requests for advice on oil and gas within the relevant consultation period (Q4).</p> <p>n) Meet all agreed deadlines for advice on aggregate licence applications (Q4).</p> <p>o) Participate in PINS examination process for Rhiannon offshore wind farm (Q4).</p> <p>p) Review post-delegation working arrangements with Natural England and revise as appropriate (Q4).</p> <p>pp) Influence the outputs/outcomes of external fora and initiatives that address priority strategic issues associated with offshore renewables, e.g. DECC's Coping Strategy Steering Group, the Offshore Renewables Joint Industry Programme and Marine Scotland's Avoidance Rates project (Q4).</p> <p>ppp) Complete JNCC-led research projects that address priority needs for SNCBs and regulators (Q4).</p>	<p>g) Milestone not completed. Reports almost completed but not yet published. Completion expected in Q4.</p> <p>h) Milestone almost completed in Q2. Two responses were one day late due to complexity and staff availability.</p> <p>i) Milestone completed in Q2.</p> <p>j) Milestone not completed. 93% of responses were submitted on time.</p> <p>k) Milestone completed in Q3.</p> <p>l) Milestone removed in Q2 as the project was not submitted to the planning inspectorate (the developers withdrew it at the pre-application stage).</p> <p>m) Milestone due in Q4.</p> <p>n) Milestone due in Q4.</p> <p>o) Milestone removed in Q2 as the project was not submitted to the planning inspectorate (the developers withdrew it at the pre-application stage).</p> <p>p) Milestone due in Q4.</p> <p>pp) Milestone due in Q4.</p> <p>ppp) Milestone due in Q4.</p>		

PPM description	Milestones by quarter	Cumulative summary of progress against milestones	PPM RAG status for current quarter	PPM outlook for remainder of the year
<p>5.2 Provide advice on management of fisheries and draft relevant sections of EU management requests for offshore Special Areas of Conservation (SACs) in accordance with timelines agreed with Governments.</p>	<p>a) Submit fisheries management options papers to Government for all offshore SACs (Q1).</p> <p>b) Hold stakeholder fisheries management workshops for all offshore SACs (Q2).</p> <p>c) Complete JNCC input to Common Fisheries Policy management requests (Q4).</p>	<p>a) Milestone not completed. Options papers submitted for all Scottish, Irish Sea and southern North Sea sites. English Channel sites not yet submitted, awaiting UK/French government agreement on progressing a joint site.</p> <p>b) Milestone completed in Q2 except for English Channel sites for milestone a).</p> <p>c) Milestone due in Q4.</p>	<p>AMBER ↔</p>	<p>AMBER ↓</p>
<p>6. Manage and develop the organisation to identify and meet changing demands and opportunities, maximise its effectiveness in achieving our strategic goals and improve operational efficiency.</p>				
<p>6.1 Review and implement an organisational design for 2015/16 and beyond, with the aim of enabling JNCC to deploy the key capabilities needed to achieve its most important work efficiently, effectively and flexibly.</p>	<p>a) Define problems with current organisational design and produce design criteria (Q1).</p> <p>b) Develop and evaluate options and agree any changes to be made to organisational structure (Q2).</p> <p>c) Conclude consultation and implementation (Q4).</p>	<p>a) Milestone completed in Q1.</p> <p>b) Milestone completed in Q3.</p> <p>c) Milestone due in Q4.</p>	<p>GREEN ↔</p>	<p>GREEN ↔</p>
<p>6.2 Implement a new Governance and Corporate Services strategy to improve efficiency in the delivery of routine management and administrative responsibilities by aligning service provision with shared services principles and improve effectiveness in the planning, provision and management of resources.</p>	<p>a) Put in place implementation plan and associated resources (Q1).</p> <p>b) Undertake initial evaluation of the effectiveness of business partnering approach and first streamlining changes (Q4).</p>	<p>a) Milestone completed in Q1.</p> <p>b) Milestone due in Q4.</p>	<p>GREEN ↔</p>	<p>GREEN ↔</p>

Annex 2b. Proposed changes to PPM milestones

PPM no	PPM description	Proposed changes to milestones
3.3	Provide technical input to the 12th Conference of the Parties to the Convention of Biological Diversity, the 11th Conference of the Parties of the Convention on Migratory Species (CMS) and scientific meetings relating to the Convention on International Trade in Endangered Species and CMS daughter agreements, and provide advice to support the Darwin Initiative and Darwin Plus.	Milestone f to be moved from Q3 to Q4. The meeting date of the African Eurasian Waterbird Agreement technical committee has been changed.

Annex 2c. New, emerging or reactive work

Marine Ecosystem Assessment and Advice. During Q3 we provided technical advice to Defra and the Joint Research Centre on the possible revision of the Marine Strategy Framework Directives' Commission Decision, Descriptor 1 which relates to biodiversity. Similar advice was provided to Defra for the European Commission's joint Directors workshop in December.

Marine SPAs. At the request of Scottish Government, management scenarios for offshore Scottish draft SPAs are being prepared to assist development of the impact assessment. It has been agreed with Scottish Government to delay the inshore peer review (PPM 4.4, milestone (e)) in order to accommodate this request. As a result milestone e) has not been completed at Q3.

Various programmes. Senior staff have made a significant input into monitoring and other elements of Defra's One Business initiative.

Annex 3a. Financial summary by programme Q3

Programme			Reserved	UK coordination	Defra Marine	Governance & Corporate Services	Total Grant in Aid	Percentage variance between GIA forecast and original budget	Income	RAG for each programme based on variance of GIA forecast compared to original GIA budget (Programme costs only)
			£'000	£'000	£'000	£'000	£'000		£'000	
Objective 1. Maintain and develop biodiversity surveillance programmes, sufficient to achieve policy and statutory obligations cost-effectively										
Surveillance and Monitoring	Original Full Year Budget	Programme	0	1,162	0	0	1,162		40	
		Salaries	0	293	0	0	293		0	
	Forecast	Programme	0	1,165	0	0	1,165		40	
		Salaries	0	268	0	0	268		0	
	Variance between Forecast and Original Budget	Programme	0	3	0	0	3	0%	0	G
		Salaries	0	-25	0	0	-25	8.5%	0	
Total		0	-22	0	0	-22	1.5%	0		
Marine Monitoring	Original Full Year Budget	Programme	0	407	0	56	464		6	
		Salaries	1	434	41	63	539		19	
	Forecast	Programme	0	395	0	56	452		6	
		Salaries	1	432	48	30	510		0	
	Variance between Forecast and Original Budget	Programme	0	-12	0	0	-12	2.6%	0	G
		Salaries	0	-2	7	-33	-29	5.3%	-19	
Total		0	-15	7	-33	-41	4.1%	-19		

Programme			Reserved	UK coordination	Defra Marine	Governance & Corporate Services	Total Grant in Aid	Percentage variance between GIA forecast and original budget	Income	RAG for each programme based on variance of GIA forecast compared to original GIA budget (Programme costs only)
			£'000	£'000	£'000	£'000	£'000		£'000	
Objective 2. Provide access to, and reporting of, information, evidence and knowledge on UK and international biodiversity to support decision-making at local to international scales										
Biodiversity Information and Advice	Original Full Year Budget	Programme	8	144	0	0	152		0	
		Salaries	108	391	0	18	517		8	
	Forecast	Programme	8	114	0	0	122		0	
		Salaries	49	457	0	0	506		0	
	Variance between Forecast and Original Budget	Programme	0	-30	0	0	-30	19.5%	0	G
		Salaries	-59	66	0	-18	-11	2.0%	-8	
Total		-59	36	0	-18	-40	6.0%	-8		
Access to Information	Original Full Year Budget	Programme	17	77	9	204	306		62	
		Salaries	18	334	0	233	585		54	
	Forecast	Programme	16	70	8	211	305		62	
		Salaries	18	321	0	242	581		54	
	Variance between Forecast and Original Budget	Programme	-1	-7	0	7	-1	0.3%	0	G
		Salaries	0	-13	0	9	-4	0.7%	0	
Total		-1	-20	0	16	-5	0.6%	0		
Marine Ecosystem Assessment and Advice	Original Full Year Budget	Programme	58	68	0	0	126		9	
		Salaries	303	166	0	0	469		45	
	Forecast	Programme	31	51	0	0	83		9	
		Salaries	295	124	0	0	419		27	
	Variance between Forecast and Original Budget	Programme	-26	-17	0	0	-43	34.3%	0	G
		Salaries	-8	-42	0	0	-49	10.5%	-18	
Total		-34	-59	0	0	-93	15.6%	-18		
Marine Evidence	Original Full Year Budget	Programme	0	92	312	0	404		41	
		Salaries	0	300	270	0	570		35	
	Forecast	Programme	0	59	257	0	316		41	
		Salaries	0	358	239	26	622		34	
	Variance between Forecast and Original Budget	Programme	0	-33	-54	0	-88	21.7%	0	G
		Salaries	0	58	-31	26	52	9.1%	-1	
Total		0	24	-86	26	-36	3.7%	-1		

Programme			Reserved	UK coordination	Defra Marine	Governance & Corporate Services	Total Grant in Aid	Percentage variance between GIA forecast and original budget	Income	RAG for each programme based on variance of GIA forecast compared to original GIA budget (Programme costs only)
			£'000	£'000	£'000	£'000	£'000		£'000	
Objective 3. Provide advice to enable UK and devolved governments to meet their EU and international obligations for biodiversity and sustainable development										
European Intelligence and Advice	Original Full Year Budget	Programme	0	53	0	0	53		5	
		Salaries	17	161	0	0	178		16	
	Forecast	Programme	2	49	0	0	50		5	
		Salaries	18	178	0	0	195		7	
	Variance between Forecast and Original Budget	Programme	1	-4	0	0	-3	4.8%	0	G
		Salaries	1	17	0	0	18	10.0%	-9	
Total		2	13	0	0	15	6.6%	-9		
Global Advice and Overseas Territories	Original Full Year Budget	Programme	115	10	0	0	125		100	
		Salaries	229	0	0	0	229		132	
	Forecast	Programme	122	7	0	0	129		100	
		Salaries	294	2	0	0	297		128	
	Variance between Forecast and Original Budget	Programme	7	-3	0	0	4	3.2%	0	G
		Salaries	65	2	0	0	68	29.5%	-4	
Total		72	-1	0	0	71	20.2%	-4		
Objective 4. Enable UK administrations to substantially complete the UK network of well-managed marine protected areas, sufficient to meet national, EU and international requirements										
Marine Protected Areas	Original Full Year Budget	Programme	0	12	35	0	47		0	
		Salaries	17	66	535	9	627		0	
	Forecast	Programme	0	12	31	0	43		0	
		Salaries	6	66	524	32	628		0	
	Variance between Forecast and Original Budget	Programme	0	0	-4	0	-4	8.5%	0	G
		Salaries	-11	0	-11	23	1	0.2%	0	
Total		-11	0	-15	23	-3	0.4%	0		
Marine SPAs	Original Full Year Budget	Programme	0	5	7	0	12		13	
		Salaries	0	192	20	0	211		32	
	Forecast	Programme	0	4	8	0	12		13	
		Salaries	0	147	27	0	174		32	
	Variance between Forecast and Original Budget	Programme	0	0	0	0	0	0.8%	0	G
		Salaries	0	-44	7	0	-38	17.7%	0	
Total		0	-45	7	0	-38	16.8%	0		

Programme			Reserved	UK coordination	Defra Marine	Governance & Corporate Services	Total Grant in Aid	Percentage variance between GIA forecast and original budget	Income	RAG for each programme based on variance of GIA forecast compared to original GIA budget (Programme costs only)
			£'000	£'000	£'000	£'000	£'000		£'000	
Objective 5. Provide advice on marine biodiversity to enable sustainable management of the offshore environment										
Fisheries, Species and MPA Conservation Advice	Original Full Year Budget	Programme	4	61	76	0	141		0	
		Salaries	14	114	324	0	452		0	
	Forecast	Programme	4	59	48	0	111		0	
		Salaries	26	111	330	0	467		0	
	Variance between Forecast and Original Budget	Programme	0	-2	-28	0	-30	21.2%	0	G
		Salaries	12	-4	6	0	15	3.3%	0	
Total		12	-5	-22	0	-15	2.5%	0		
Offshore Industries Advice	Original Full Year Budget	Programme	0	59	6	0	65		23	
		Salaries	28	103	237	42	409		130	
	Forecast	Programme	0	58	7	0	65		23	
		Salaries	25	95	229	28	377		198	
	Variance between Forecast and Original Budget	Programme	0	-1	1	0	0	0.0%	0	G
		Salaries	-2	-8	-8	-14	-31	7.7%	68	
Total		-2	-9	-7	-14	-31	6.6%	68		
Objective 6. Manage and develop the organisation to identify and meet changing demands and opportunities, maximise its effectiveness in achieving our strategic goals and improve operational efficiency										
Governance and Corporate Services	Original Full Year Budget	Programme	0	0	0	841	841		5	
		Salaries	38	103	93	1,046	1,280		0	
	Forecast	Programme	0	0	0	807	807		5	
		Salaries	43	106	85	1,089	1,323		0	
	Variance between Forecast and Original Budget	Programme	0	0	0	-34	-34	4.1%	0	G
		Salaries	5	3	-8	43	43	3.4%	0	
Total		5	3	-8	9	9	0.4%	0		
Non-cash budget adjustments									-46	
Unallocated budget									1	

Annex 3b. Summary financial position

		Reserved	UK coordination	Defra Marine	Governance & Corporate Services	Total Grant in Aid	Percentage variance GIA forecast compared to budget	Income	RAG based on variance of forecast GIA compared to GIA budget (%)
		£'000	£'000	£'000	£'000	£'000		£'000	
Original Full Year Budget	Programme	202	2,149	399	1,101	3,852		304	
	Salaries	772	2,656	1,519	1,410	6,357		471	
	Total	974	4,805	1,918	2,511	10,209			
Forecast	Programme	183	2,043	359	1,074	3,659		304	
	Salaries	775	2,664	1,482	1,446	6,367		479	
	Total	958	4,707	1,841	2,520	10,026			
Variance between Forecast and Full Year Budget	Programme	-19	-107	-40	-27	-193	-5.0%	0	G
	Salaries	3	8	-37	36	10	0.2%	8	G
	Total	-16	-99	-77	9	-183	-1.8%	8	G
Grant in Aid Receivable		963	4,714	1,993	2,539	10,209			
Total variance as a percentage of Grant in Aid Receivable (%)		-1.6%	-2.1%	-3.9%	0.4%				

Annex 4. Significant risks register

Risk no	Significant risks (from 2013/14 Governance Statement)	Risk owner	Risk score			Cross-reference to corporate risk register	Action planned by management	Progress against planned management action	Effect of management action and other factors on this risk	Q3 Other comments (including any change to planned management action or other factors affecting this risk)
			Residual likelihood	Residual impact	Residual score (and change since last quarter)					
1	Senior management capacity and competence do not keep pace with the challenges of an increasingly complex operating environment	Sue McQueen	4	3	12 ↔	RA2, RA3	<ul style="list-style-type: none"> Implementation of the civil service performance management system needs to be improved, and this will be addressed in 2014/15. EMB is undertaking a review of organisational structure. Recommendations for change will be agreed in summer 2014 and implementation will take place over the remainder of the financial year. A business partnering approach will be developed as part of a new Governance and Corporate Services Strategy which will result in senior managers being provided with better information and expert advice. 	<ul style="list-style-type: none"> Changes have been made to performance management forms and guidance. Progress on the structure review has been made according to schedule and changes will be implemented in April 2015. This will address use of senior management resource across JNCC as a whole. Business partnering approach has begun. 	This risk remains high. Management action has been limited by new demands, in particular the need to plan for large, unexpected funding cuts in 2015/16. Broad changes to organisational structure have been agreed but changes to rebalance management capacity will now need to be developed next financial year. Business partnering is believed to be helpful but will not be evaluated until next year.	Demands on senior management time have continued to grow and exceed capacity so progress in relation to key priorities such as strategy development and addressing information risks has been slower than desired.
2	A high rate of internal staff turnover causes a high level of vacancies and additional management input to staff recruitment, induction and training.	Sue McQueen	5	3	15 ↔	RA2, RA3, RA7, RR6	<ul style="list-style-type: none"> We will discuss with Defra whether changes to implementation of the restrictions on external recruitment are possible. 	<ul style="list-style-type: none"> Defra has declined the original request for delegation to the Chief Executive to grant exemptions. However, exemptions to conduct concurrent internal and external recruitment have been agreed. 	Exemptions for concurrent internal and external recruitment had proved successful.	The risk and associated action are fundamentally changed by the funding outlook for next year. Large cuts will require staff numbers to contract after growth over recent years. Internal staff movement will now be essential as part of pre-redundancy measures and will require substantial management effort.
3	Ineffective prioritisation of effort and assessment of risk as JNCC is expected to deliver	Marcus Yeo	3	4	12 ↔	RA2, RA3, RR6	<ul style="list-style-type: none"> We will review our corporate approach to risk assessment, management and reporting during 2014/15. We are starting to review 	<ul style="list-style-type: none"> New risk assessment, management and reporting arrangements are in place. A review of JNCC's 	Risk assessment and management generally working satisfactorily.	Severe pressures on government budgets for 2015/16 increase this risk.

Risk no	Significant risks (from 2013/14 Governance Statement)	Risk owner	Risk score			Cross-reference to corporate risk register	Action planned by management	Progress against planned management action	Effect of management action and other factors on this risk	Q3 Other comments (including any change to planned management action or other factors affecting this risk)
			Residual likelihood	Residual impact	Residual score (and change since last quarter)					
	demanding work programmes with reduced resources.						strategic priorities in some parts of JNCC's work (e.g. Overseas Territories) and will consider initiating a wider strategic review in 2014/15.	strategy, led by the Joint Committee, has made good progress and will be completed by March 2015.		
4	Devolution and changes in legislation and other Government priorities lead to a divergence in approaches and institutional arrangements in different parts of the UK.	Marcus Yeo	5	4	20 ↔	RR1, RR2, RR3	<ul style="list-style-type: none"> We will be flexible and responsive to future change, e.g. as a result of the independence referendum in Scotland. 	<ul style="list-style-type: none"> We are making additional effort to provide funding bodies with the information they need to understand JNCC's work and make decisions on priorities. We are taking measures to support country-specific priorities (within a UK context), e.g. by locating a member of staff in Wales 	Relationships with devolved administrations are generally good.	
5	High turnover in Joint Committee membership and the appointment of a new Chair result in reduced effectiveness of the Joint Committee and its sub-groups.	Marcus Yeo	4	2	8 ↔	GC1, RR4	<ul style="list-style-type: none"> An induction programme will be provided for new Committee members. Chief Executive and directors will work with the new Chair to help him lead Committee effectively. 	<ul style="list-style-type: none"> Approach to Committee member induction under development. New Chair has rapidly got up to speed. 	Despite the changes in membership, Joint Committee is continuing to operate effectively.	
6	Greater scrutiny of JNCC's advice to government, evolving evidence requirements, challenge from NGOs, and government changes to arrangements for prioritising, collecting, communicating and funding evidence.	Paul Rose	4	4	16 ↔	Q1, Q2, Q3	<ul style="list-style-type: none"> Evidence Quality Policy to be implemented in early 2014/15. JNCC will continue to engage fully with Defra's One Network Evidence project that guides strategic alignment of the Defra network evidence function. We will assess the implications of new ways of working in the context of JNCC's UK remit. We will increasingly align our evidence activities with requirements for information and advice on ecosystem services. 	<ul style="list-style-type: none"> Implementation of evidence quality policy is ongoing. The guidance is being promoted as an example of best practice within the Defra network. JNCC staff continue to engage actively with the One Network Evidence work, including through the part-time secondment of a staff member, and participation in proposals for network- 	The actions are holding the residual risk level despite increasing attention by governments. The actions are consequently taking more internal resources to implement.	A recent internal audit report found shortcomings in implementation of the new evidence quality policy, which are being addressed. This is not unexpected, given that implementation is still at an early stage.

Risk no	Significant risks (from 2013/14 Governance Statement)	Risk owner	Risk score			Cross-reference to corporate risk register	Action planned by management	Progress against planned management action	Effect of management action and other factors on this risk	Q3 Other comments (including any change to planned management action or other factors affecting this risk)
			Residual likelihood	Residual impact	Residual score (and change since last quarter)					
							<ul style="list-style-type: none"> As far as possible, we will shift resources into fulfilling strategic priorities for marine evidence. 	<p>wide centres of excellence, Network Evidence Action Plans and a Data Governance Board.</p> <ul style="list-style-type: none"> JNCC is continually looking at new ways of supporting requirements for evidence on ecosystem services, most notably through our leadership of the Ecosystems Task Force under the Living with Environmental Change programme. 		
7	Inappropriate data exposure (either intentional or accidental) and general inefficiencies within data use caused by inadequacies in data management practice.	Sue McQueen	3	3	9 ↔	IN1, IN2, IN4	<ul style="list-style-type: none"> Good progress has been made during 2013/14 and an action plan has been developed to address residual issues in 2014/15. Priorities include: <ul style="list-style-type: none"> finalising a data management protocol; updating the Data Security and IT Usage Policy; introducing a sensitive data policy; running periodic audits to ensure and sound data management is maintained; emphasising data management in staff performance agreements, and identifying training priorities; consider secure offsite storage of backup media. 	<ul style="list-style-type: none"> The suite of information management and IT usage policies have been revised and roll out has begun. This has included raising senior managers' awareness of responsibilities and action required and cataloguing sensitive information assets. Implementation of the new policies and procedures had been progressing well. Momentum has been lost as a replacement for the project manager during maternity leave has not been established and senior management time has been diverted into planning and strategy. 	The actions taken to date should lead to a material reduction in this risk once the full action plan is completed. However, this will not now be completed by the end of the year	
8	Ineffective processes and procedures in relation to business	Sue McQueen	3	3	9 ↔	RR6	<ul style="list-style-type: none"> During 2014/15 the business continuity recovery plan will be reviewed and amended as 	<ul style="list-style-type: none"> Lessons learnt from recent incidents and a table-top exercise of 	Technical measures have reduced some aspects of the risk.	

Risk no	Significant risks (from 2013/14 Governance Statement)	Risk owner	Risk score			Cross-reference to corporate risk register	Action planned by management	Progress against planned management action	Effect of management action and other factors on this risk	Q3 Other comments (including any change to planned management action or other factors affecting this risk)
			Residual likelihood	Residual impact	Residual score (and change since last quarter)					
	continuity.						necessary.	<p>procedures have been undertaken and the plan is being revised to reflect results</p> <ul style="list-style-type: none"> Additional technical measures have been established, e.g. data are now replicated across Peterborough and Aberdeen. Other measures to address risk 7 will also mitigate this risk. 		
9	[NEW] Insufficient funding to remain effective in fulfilling JNCC's role and meeting customer's expectations.	Marcus Yeo	5	4	20 ↑		<ul style="list-style-type: none"> Review of JNCC's strategy as a vehicle to secure agreement on JNCC's future role and functions and to improve resilience to continuing budget pressures. 	<ul style="list-style-type: none"> Committee and senior management time has been invested in strategy development including identifying possible new funding sources. Substantial further work is needed to realise this ambition and efforts are underway to establish resource to take this forward. Cuts to funding for 2015/16 will erode JNCC's capacity to meet the priorities of sponsors and other customers. 	Little impact on risk so far.	

Annex 5. HR data for Q3 2014/15

HR Statistics Q3 2014/15

	As at 31 March 2014	As at 30 June 2014	As at 30 September 2014	As at 31 December 2014
Complement (full-time equivalent)	167.2	166.6	166.8	173.6
Vacancies (% of complement)	9.0	7.8	6.9	3.7
Turnover over rolling 12-month period (%)	8.5	8.7	10.3	9.9

Annex 6. Other reporting

1. Health and Safety

- 1.1 There have been no recorded breaches of health and safety procedures since the last meeting.

2. Evidence Quality Assurance

- 2.1 A short questionnaire for reporting on EQA implementation was circulated to all relevant project managers in December 2014.
- 2.2 The EQA Project Team estimates that 58 projects include targets for which EQA is likely to be relevant, although this has not been validated by Project Managers. The number of project returns was 41 (77% compliance with reporting requirements). Of these, five projects were not considered to require EQA by Project Managers. EQA documentation was in place for 25 projects (61% of those reported), including Project Audit Documents in 21 projects and alternative records for four. Ten projects, including projects in the Offshore Industries Advice programme, had no EQA documentation available. The OIA project managers are undertaking a review of how to implement EQA across the whole work area, which will be completed by the end of the financial year.
- 2.3 On the basis of questionnaire responses and the advice being sought from staff, the EQA Project Team believes that progress in implementation has improved through Q3. A more in-depth review will be undertaken to inform end of year reporting and improvements to the policy for 2015/16, also taking into account the outcomes from the internal audit, which was completed in December 2014.

3. Environmental performance

- 3.1 There has been one near miss in quarter 3. JNCC and Greenwoods Solicitors jointly procured a skip for general waste disposal. During the loading of the waste the JNCC Environmental Manager observed electrical and computer hardware being disposed of by Greenwoods. Had this not been noticed, JNCC would have shared responsibility for the incorrect disposal of electrical and electronic waste and non-compliance with the WEEE Directive. Greenwoods were immediately made aware of the legal requirement and the items were subsequently removed.
- 3.2 JNCC is in the process of writing formal guidance for future shared waste disposal contracts. This will be completed by the end of February 2015. Office Services Team will be raising awareness and understanding of the legal requirements of the various waste disposal options to ensure JNCC staff are trained to monitor disposal of waste in any future joint procurement.

4. Equality and diversity

- 4.1 There have been no recorded breaches of the equality and diversity policy since the last meeting.

5. Fraud, presumptive fraud, significant losses, fruitless payments and special payments

- 5.1 No instances of fraud or presumptive fraud have been detected during the quarter. Four fruitless payments were made during the quarter totalling £408.
- 5.2 A spend recovery audit was recently undertaken in JNCC by Deloitte. Spend recovery audits use data analytics to identify and recover duplicate or erroneous payments in account payable systems. JNCC, alongside all Government departments and agencies, were mandated to have this audit by the Public Expenditure Committee (Efficiency and Reform). The audit revealed that no duplicate payments had been made and therefore gave JNCC a clean bill of health.

6. Data security

- 6.1 There have been no recorded breaches of data security during the quarter.