



**QUARTER THREE PERFORMANCE REPORT FOR 2012/13**

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## QUARTER THREE PERFORMANCE REPORT FOR 2012/13

Paper by Marcus Yeo, Sue Bennett and Tracey Quince

### 1. Introduction

- 1.1 This report provides information on JNCC's financial position and progress in achieving priority performance measures for the quarter ending 31 December 2012. The Executive Management Board (EMB) has examined the performance and financial reports, and its conclusions and decisions are detailed in this report.
- 1.2 **The Board is invited to comment on the overall performance and financial position at the end of the third quarter.**

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

- 2.1 Milestones have been devised for each PPM to help manage delivery by identifying stages when key elements will be delivered. A summary of the milestones for quarters 1, 2 and 3 and progress against them is shown at Annex 1, alongside the RAG assessment for quarters 1, 2 and 3.
- 2.3 At the end of quarter 3, of the 21 priority performance measures, eight are rated 'Green' and are fully on track and ten are rated 'Amber/Green' as they are broadly on track but have some aspects that require attention.
- 2.4 Notable achievements during quarter 3 include:
  - i. participating in the UK delegation to the 11th Conference of the Parties to the Convention on Biological Diversity in India in October;
  - ii. providing final advice (jointly with Scottish Natural Heritage) to Marine Scotland on recommended marine protected areas in Scottish waters;
  - iii. undertaking technical development of the NBN Gateway, leading to the initial release of a revised Gateway.
- 2.5 Three PPMs are rated 'Amber/Red' with some aspects needing urgent action. These are:
  - i. PPM 2.4 (evidence quality assurance and standards);
  - ii. PPM 4.2 (identification of marine SPAs); and
  - iii. PPM 5.1 (offshore industry advice).
- 2.6 PPM 2.4 has been adversely affected by the continued absence of key staff. Little progress on internal evidence quality standards was made in quarter 3 but a new delivery plan has been agreed with the aim of achieving substantial progress by the end of April 2013 and full completion by the end of June 2013. Work on UK standards is strongly influenced by work on the Habitats Directive Implementation Review (see PPM 3.2), which will need substantial effort in quarter 4.

- 2.7 Advice on possible SPAs in inshore Scottish waters (PPM 4.2) has suffered delays because of prolonged staff vacancies. Discussions with Scottish Natural Heritage are in progress to agree a revised timetable for the work.
- 2.8 PPM 5.1 is still rated 'Amber/Red' as problems persist, especially in providing advice on renewables. The position is gradually improving as new staff gain experience. A new Programme Leader has been appointed to direct this work area from April onwards.
- 2.9 PPM 1.3 (marine biodiversity monitoring) was rated 'Amber/Red' at quarter 2 but good progress has been made in bringing the work back on track. It is now rated 'Amber/Green'.
- 2.10 Throughout quarter 3 JNCC staff have continued to provide scientific advice in support of the response to ash dieback disease. This work has diverted staff resource from some PPMs (e.g. PPM 2.3, UK Biodiversity Framework) but effects on delivery have been relatively small.

### **3. Financial position (Annex 2)**

- 3.1 A table showing spend to date and forecast against budget is given at Annex 2a, with forecast analysed by funding stream at Annex 2b. These tables show an estimated forecast underspend for the year as a whole of £63k. The forecast for the year indicates a £102k overspend on UK co-ordination grant in aid (GIA), a £74k underspend on reserved GIA and a £91k underspend on Defra marine GIA. Annex 2c gives a breakdown of forecast against budget by funding stream and by programme, highlighting where variances arise.
- 3.2 There has been a decrease in the projected underspend since the quarter 2 report. Resources have been redirected to alternative projects supporting the priority performance measures, and funds have been allocated to support new work on ash dieback.
- 3.3 The underspend will be reduced further as additional funds will be redirected to Cefas for evidence gathering work carried out during the final quarter of the year.

Annex 1. RAG assessments for priority performance measures for quarter 3 2012/13

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

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Surveillance & Monitoring	1.1	Publish updated trends for seabirds, bats, butterflies, breeding birds and wintering wetland birds	Online updates of national and regional trends for selected seabird species.	Seabird trends completed in draft and undergoing quality assurance will be published in Q2. Minor delays as new staff member takes project management responsibility.		Seabird trends were published in July on the JNCC website.			A/G	G	G	G

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					Trends of non-breeding waterbird populations by July 2012 including an assessment of the underlying drivers of the trends.	Wetland bird trends published on 3 October (just outside reporting period).	BirdTrends report (was the Wider Countryside Report) by October 2012, which incorporates trend data and interpretation of results from the National Ringing Scheme, Constant Effort Sites, Breeding Bird Survey and Nest Record Scheme.	Bird Trends published in July ahead of schedule. On-line report now links to separately provided seabird information, containing an update to the likely factors driving change for a range of species.				
			Trends at UK, country and regional level for all UK bat species where there are sufficient data by May 2012. Ecological interpretation of the trends reported.	Bat trends produced to timetable.								

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Surveillance & Monitoring	1.2	Facilitate application of remote sensing data and provide advice on how to use it to produce evidence necessary to meet Habitats Directive requirements and other priority needs for habitat information	Publish (through the Crick Framework) suitable techniques for mapping Habitats Directive and other priority habitats, and an assessment of the benefits that application of the techniques will bring.	Draft techniques received and subject to quality assurance by steering group.	Assess the potential of remote sensing to monitor habitat condition and determine the priorities for application of condition monitoring.	Specification and research objectives to deliver this milestone have been developed with quality assurance and input from the country conservation bodies. Invitation to tender issued for Earth Observation time series research with tenders due late October.	Establish research to test the feasibility of producing consistent habitat extent time-series data at large scales that also aids local and regional habitat monitoring.	Research requirement specified based on requirements developed with country agencies through a JNCC-CEH workshop. Two complementary proposals selected to take forward the research over the next 18 months.  Q2 milestone now completed.	A/G	A/G	G	G

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Marine Monitoring & Ecosystem Mapping	1.3	Make significant progress towards delivering options for a fit for purpose marine biodiversity monitoring programme that will cover all UK waters and will meet statutory requirements under the Marine Strategy Framework Directive (MSFD), the Habitats and Birds Directives, OSPAR and domestic obligations for monitoring and needs for data to manage and report on the marine environment	Revised project plan produced and milestones for Q2, Q3 and Q4 agreed.	The project plan is in progress but has not been completed due to redeployment of the Programme Leader to higher-priority work (PPMs 3.2 and 5.1).	Produce interim mapped data layers for top two priority pressures (Abrasion, Extraction) for use in Article 17 reporting.	Priority pressure layers are in draft and subject to validation, and are being used in Habitats Directive condition status (Article 17) reporting. Quarter 1 milestone to complete the project plan remains outstanding due to redeployment of the Programme Leader to higher priority work. However, progress has been made with Defra on an outline future plan for the programme.	Produce report outlining options for improvement, coordination and further development of sensitivity assessments.	Options paper for improvement and further development of sensitivity matrix drafted, requires wider consultation and completion in Q4.  Q1 milestone is nearing completion with a revised project plan and milestones produced. A draft business plan will be submitted to Governments in Q4.  Q2 milestone requires further work on data layers. Methods reports are delayed until next financial year due to staff resource availability. However the layers have been able to be used in the current Habitats Directive Article 17 reporting round.	R	A/R	A/G	A/G

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					Produce summary report of international best practice in monitoring of Marine Protected Areas.	Q2 milestone completed.	Test potential monitoring protocols for deep rock and stony reef habitat and submarine structures.	Potential monitoring protocols for deep rock and stony reef, and submarine structures, tested through survey in October to December. Work to assess and write up planned for Q4 and next financial year.				
							Develop a framework of monitoring types with leads from the Healthy and Biodiverse Seas Evidence Group.	Paper on framework of monitoring types drafted and presented to HBDSEG for comment. Final paper to be completed.				
Marine Monitoring & Ecosystem Mapping	1.4	Produce consolidated model and survey maps and updated model maps of the UK seabed, in partnership with those providing survey and physical data and those who use such maps	Revised project plan produced and milestones for Q2, Q3 and Q4 agreed.	The project plan is in progress but has not been completed due to redeployment of the Programme Leader to higher-priority work (PPMs 3.2 and 5.1).	Update EUSeaMap on JNCC website and complete EUSeaMap maintenance report for the European Commission.	EUSeaMap maintenance report slightly delayed to accommodate preparation of tender for EUSeaMap2.	Publish internal mapping metadata to the Marine Environmental Data and Information Network and create a procedure for periodic submission of new metadata.	EUSeaMap maintenance report completed and submitted to the European Commission. Metadata standards work commenced through internal Data Management Group, but delayed to next financial year due to staff shortages. Procedure for new metadata submission delayed to next financial year.	A/G	A/G	A/G	A/G



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					Produce/update UK-wide maps of habitats listed on Annex I of the Habitats Directive (sandbanks, mudflats, reefs) for Article 17 reporting.	Mudflat and reef maps have been updated and are being used in Article 17 assessments. Some further work is still required to finalise an updated sandbanks database.	Update MESH website in relation to mapping advice (metadata standards, modelling techniques and references to current projects).	Habitats Directive Annex I habitat maps produced for sandbanks, reefs and mudflats for Article 17 reporting. MESH website updated. Target for update to MESH website re-planned for next financial year to coordinate with likely EUSeaMap2 work.				
					Deliver online mapping portal and metadata catalogue for the MESH Atlantic project.	JNCC have helped MESH Atlantic partners to prepare data in the correct format for the mapper and to format metadata for the catalogue. Work is likely to be delayed slightly whilst focussing on supporting Habitats Directive reporting (PPM 2.6).		Q2 milestone delayed due to staff shortages and EUSeaMap 2 tender preparation, now due in Q4.				
Biodiversity Information & Advice	2.1	Support Defra to achieve a pragmatic evidence-based approach to the Intergovernmental Platform for Biodiversity and Ecosystem Services (IPBES), building on existing initiatives, and facilitate efficient engagement by the UK biodiversity science and policy communities	Inter-governmental Platform for Biodiversity & Ecosystem Services (IPBES) Plenary 2 supported and attended and outcomes disseminated to UK Stakeholder Group.	Q1 milestones completed.	Hold two workshops with UK stakeholders on capacity building and the methods for requesting and scoping assessments under IPBES, and provide consultation responses on these topics to the IPBES secretariat.  Q3 and Q4 milestones developed.	Q2 milestones completed.	Respond to consultations on critical review of assessments and draft paper on IPBES conceptual framework.	Worked to create project specification which will assist with the development of a catalogue of assessments. Continued liaison with Defra regarding input to IPBES. No consultations this quarter but some expected next. The milestone for Q3 has run over into Q4 and will be completed shortly.	G	G	A/G	G

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Biodiversity Information & Advice	2.2	Provide evidence, analysis of data, and identification of common principles supporting the application of the ecosystem approach within the UK and the assessment and valuation of ecosystem services	Results of work to provide evidence on ecosystem services from biodiversity surveillance and monitoring published and disseminated.	Contract underway looking at ecosystem services links to habitats using available data but delivery of results is slightly delayed.	Workshop held with country conservation bodies to develop ecosystem services framework project.  Contribute to National Ecosystem Assessment follow-on project.	Delayed. Dependent on delivery of Q1 milestone.	Second phase contract out to tender. Due to finish August 2013  Contribute to National Ecosystem Assessment follow-on project.  Complete review of the ecosystem approach in marine policy in the UK.	Most milestones completed or ongoing.  The review of the ecosystem approach in marine policy has been delayed. Project let to SAMS in consortium with others to deliver this work by end of Q4.	A/G	A/G	A/G	G
			Additional milestones for Q2, Q3 and Q4 developed to reflect the prioritised implementation plan of work for the UK Biodiversity Framework and the results of the research published in Q1	Quarterly milestones for Q2, Q3 and Q4 agreed.								

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Biodiversity Information & Advice	2.3	Support implementation of the UK Biodiversity Framework and country environment strategies within the UK by facilitating links with international and European commitments (including EU Directives, EU Biodiversity Strategy and the global Aichi targets) and providing access to biodiversity status and trend information	Prioritised implementation plan of work and quarterly progress reporting format agreed with Four Countries Biodiversity Group.  Set milestones for Q2, Q3 and Q4.	UK Biodiversity Framework endorsed by all ministers and published. Draft implementation plan agreed and under further development before sign-off in October 2012.  Quarterly milestones for Q2, Q3 and Q4.	Final draft implementation plan for the UK Biodiversity Framework and reporting responsibilities agreed with Four Countries Biodiversity Group.	An implementation plan outline has been agreed by Four Countries Biodiversity Group.  Quarterly milestones for Q2, Q3 and Q4 agreed in October.		Work halted in order to support the commissioning of research on ash dieback. Work will probably not be fully back on course until end of Q1 in 2013/14.  Q2 milestone: The scope of an implementation plan and timetable for work was agreed by the Four Countries Biodiversity Group in January 2013.	A/G	A/G	A/G	A/G
			Update the UK biodiversity indicators and publish on the JNCC website by end of May 2012.	Indicators published at end of May.								
			Manage the Defra contract with World Conservation Monitoring Centre (WCMC) on developing UK biodiversity indicators (scoping paper due in April 2012).	Scoping paper discussed at April Biodiversity Indicators Steering Group meeting and finalised.			Manage the Defra contract with WCMC on developing UK biodiversity indicators (first tranche of options papers due in October 2012).	Milestone completed.				

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			Release initial version of Biodiversity Action Reporting System application (BARS).	New version of BARS released; archived old version.			Forward strategy for the BARS application agreed based on country pilots.	BARS is being developed to meet a one-year plan but more work is needed to establish a three-year strategy. It is unlikely that countries will be in a position to do this before the end of Q4.				

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Biodiversity Information & Advice	2.4	Implement evidence quality assurance policies, standards and procedures to ensure JNCC produces robust, high-quality evidence, in compliance with Government Chief Scientific Adviser Guidelines and aligned with the country nature conservation bodies	Draft high-level statement, framework and guidance produced to guide development of internal JNCC evidence standards in line with Chief Scientific Adviser guidelines.	Production of internal guidance is behind schedule. Chief Scientists Group have discussed UK standards.	Requirements for UK-wide science quality standards agreed with Chief Scientists Group.	No progress on production of internal guidance as of the end of Q2.  Q2 milestone is likely to be achieved at the Chief Scientists Group meeting in October.	JNCC internal evidence standards produced and signed-off by EMB.	No progress on developing internal evidence quality standards due to staffing limitations. However a new delivery plan has been agreed with the aim of achieving substantial progress by the end of April 2013 and full completion by the end of June 2013.  A paper presenting an assessment of UK-wide science quality standards and where new standards might be beneficial was submitted to Chief Scientists Group in October 2012. NE-led work on Habitats Directive Implementation Review Measure 13 also contributed. More work is needed to finalise this milestone.	A/G	A/R	A/R	A/R

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Access to Information	2.5	Provide advice to facilitate the application of the National Biodiversity Network (NBN), undertake technical development of the NBN gateway and develop interpretation tools for the analysis of biological recording data	Confirm the detail of the Gateway development for the year and scope in more detail.	Q1 milestone completed.	Initial beta release of a revised NBN Gateway incorporating much of the new functionality.	Good progress on new version of Gateway but release delayed to ensure that functionality is adequately tested.	Completion of assessment of methods for predicting rarer species occurrence.	Initial release of the Gateway was completed.  Two model techniques have been tested for predicting rarer species occurrence. Results were mixed, generally just reflecting the input data but with some indications of wider distributions. Further work is needed.	G	A/G	A/G	G
Biodiversity Information & Advice	2.6	In support of Habitats Directive reporting, produce draft conservation status assessments of 77 habitats and 91 species, and a general report	Methods and process for producing the report agreed with country conservation bodies and piloted.	Methods and processes agreed, although some issues remain to be resolved. Pilots largely complete.	Complete preparations for main assessment phase.	All flexibility in the timetable has been exhausted and delivery is at risk.	Draft general report and conservation status assessments produced.	Most reporting information supplied by the country agencies and tools have been developed to manage and aggregate this information.	A/G	A/G	A/G	A/G

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Marine Ecosystem Assessment & Advice	2.7	Provide technical expertise and advice to support implementation of the biodiversity and noise aspects of the Marine Strategy Framework Directive and the OSPAR Convention strategic plan, including through further research and development of targets and indicators, the completion of reporting for biodiversity elements of the initial assessment, and the provision of advice during the development of Programmes of Measures	Devise a work plan, including new milestones if appropriate, for 2012/13 (and provisional plans for 2013-15) to further develop MSFD biodiversity targets and indicators.	Work plan for 2012/13 developed and agreed by Healthy and Biologically Diverse Seas Evidence Group and MSFD Biodiversity Indicators Research & Development Funders' Group. Provisional plans for subsequent years in place.	Complete advice to Defra on final set of UK MSFD biodiversity targets and indicators that will be submitted to the European Commission.	Advice provided to enable a final version of UK MSFD biodiversity targets and indicators to be agreed by Defra and the devolved administrations in time for submission to the Commission.	Agree with other contracting party specialists a list of common indicators for biodiversity that meet the requirements of both MSFD and the OSPAR Biodiversity Strategy and that are suitable for submission to OSPAR's Biological Diversity Committee in February 2013.	Q3 milestone completed.	A/G	G	G	A/G
					Complete MSFD reporting sheets for the biodiversity components and pressures components of the Initial Assessment.	Q2 milestone completed.						

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European Intelligence & Advice	3.1	Provide coordinated input of UK expertise to the advisory groups of the EU Coordination Group for Biodiversity and Nature dealing with reporting on directives, indicators, green infrastructure and other priority issues	By June 2013 assess synergies and conflicts in status assessments, and monitoring and reporting requirements across the Directives related to marine and terrestrial nature conservation.	JNCC provided UK representation on the Expert Group on Reporting and advised on technical aspects of Article 12 reporting for the Birds Directive and Article 17 reporting for the Habitats Directive. The assessment of reporting requirements is ongoing.		The assessment of reporting requirements identified many synergies and opportunities that need to be taken forward through a more substantial piece of work. Milestones will be developed for this in subsequent quarters.		Work has progressed further and recommendations for harmonisation of marine assessment obligations have been produced. Work is now required to bring the marine and terrestrial aspects together and this is being addressed in a milestone for the 2013/14 business plan.	A/G	A/G	G	G



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			Provide briefing for meetings of the Co-ordination Group for Biodiversity and Nature (CGBN) and Nature Directors.	All briefings provided.	By August 2012 develop a process for delivering the Birds Directive Article 12 report in 2013.	On track to meet 2013 deadline.	By November 2012, coordinate UK input to the Atlantic Natura 2000 Seminar in the Netherlands, including participation at relevant meetings.  By December 2012 establish effective coordination of UK expert input to support government engagement with the Common Implementation Framework for the EU Biodiversity Strategy and coordinate JNCC input to implementation of the EU Biodiversity Strategy targets.	Milestones for Q3 completed.				

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							Provide technical support to UK Government on the development of the EU Green Infrastructure Strategy, in particular in response to the issue of a draft strategy expected in autumn 2012.	Provided support and advice where required. No EU GI Strategy produced as yet.				
European Intelligence & Advice	3.2	Take forward the relevant recommendations from the Habitats and Wild Birds Directive Implementation Review Report	Produce plan to implement recommendations and set milestones for Q2, Q3 and Q4.	Project plan set up. Milestones identified for Q2, Q3 and Q4.	Provide effective input to the Marine Evidence Group and support to the Major Infrastructure and Environment Unit.	Q2 milestone completed.	By October 2012 assist with a review of the Marine Environmental Data and Information Network (MEDIN).  By November 2012 contribute to the development of standards on evidence quality for advice provision.  By December 2012 help to identify priority terrestrial data and put a programme in place for sharing priority data.	Q3 milestones completed.	G	A/G	A/G	A/G

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					By September 2012 develop a strategy to make cetacean and seabird data more widely available accessible.	Modest progress made due to limited staff resources. This measure is being addressed by the Marine Evidence Group which will take forward a number of actions to ensure gaps in the evidence base are clearly identified.		Q2 milestone: Modest progress made. Report provided to Defra including progress with this milestone in December 2012. Considering how to improve and formalise holding and management of seabird and cetacean data collected by others. Anticipate bringing UK Seabirds at Sea data into NBN in early 2013 and working towards agreeing preferred format and data sharing for cetacean data from a range of organisations. May be fully delivered by Q4, but barriers are JNCC staff resources and issues around data ownership and sharing.				

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Global Advice & Overseas Territories	3.3	Contribute to the 11th Conference of the Parties to the Convention on Biological Diversity, (CBD)the 16th Conference of the Parties to the Convention on International Trade in Endangered Species, and meetings of subsidiary agreements of the Convention on Migratory Species	Support UK delegations to the 16th meeting of the Convention on Biological Diversity's Subsidiary Body on Scientific, Technical and Technological Advice, the 4th meeting of the Convention on Biological Diversity's Working Group on the Review of Implementation, the 5th Meeting of the Parties to the African-Eurasian Waterbird Agreement.	Q1 milestone completed.	Support UK delegations to the 11th Conference of the Parties to the Ramsar Convention and the 62nd meeting of the CITES Standing Committee.	Q2 milestone completed.	Support the UK delegation to the 11th Conference of the Parties to the Convention on Biological Diversity.	Q3 milestone completed.	G	G	G	G
			Support the UK delegation to the 4th Meeting of the Parties to the Agreement on the Conservation of Albatrosses and Petrels (ACAP)	Q1 milestone completed.								

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Global Advice & Overseas Territories	3.4	Support the forthcoming Overseas Territories White Paper, implementation of the UK Overseas Territories Biodiversity Strategy and the established regional focal points (Caribbean and South Atlantic) through capacity building, the identification and promotion of research priorities, and provision of the secretariat to the UK Overseas Territories Biodiversity Group	Identify Overseas Territory research priorities and solicit requests for project funding/training support.	Work to identify research priorities and to advise on funding opportunities is underway.	Scope economics projects in the Falklands and British Virgin Islands.	Q2 milestone completed.	Complete the first phase of the Anguilla Green Economy project. Scope Bermuda and Cayman Islands Green Economy projects.	Q3 milestone completed.	A/G	G	G	G
					Initiate a review of the UK Overseas Territories Biodiversity Strategy on behalf of Defra.	The terms of reference for the review have been agreed with Defra and the process will begin in October.						
			Scope Channel Islands biodiversity project.	Project scoping still to be completed.		Channel Islands project to be delivered by JNCC-sponsored seminar in Guernsey in October to be attended by Crown Dependency and Overseas Territory representatives.	Complete draft report on a JNCC-sponsored conference in Guernsey on 'The Convention on Biological Diversity in the context of small island states: costs and benefits'.	Q3 milestone completed.				

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Marine Management Advice	4.1	To contribute to the objectives of the Habitats Directive:  i. support Scottish Government with public consultation on five potential Special Areas of Conservation (SACs) in offshore waters around Scotland and provide final recommendations	Commence analysis of responses to public consultation on five potential SACs in waters off Scotland.	Q1 milestone complete and work for Q2 is well underway.	Report outcome of public consultation on five potential SACs in waters off Scotland to Scottish Government, including updated SAC Selection Assessments and Final Impact Assessments.	Q2 milestone completed.	Produce a paper for Joint Committee setting out an updated assessment of the UK marine SAC network against the criteria listed in Article 3 of the Habitats Directive following the submission of the October 2012 tranche of marine SACs.	Q3 milestone not yet complete. Paper to Joint Committee is delayed until March 2013.	A/G	A/G	A/G	A/G
		ii. provide formal conservation objectives and advice to Competent Authorities on at least 10 European offshore marine sites	Provide formal conservation objectives and advice to Competent Authorities for Wyville Thomson Ridge SAC, North Norfolk Sandbanks and Saturn Reef SAC, North-West Rockall Bank SAC and Bassurelle Sandbank SAC.	Delays in recruitment and diversion of staff to support offshore industries advice (PPM 5.1) have impinged on this work. Submission to Competent Authorities is approximately two months behind schedule.	With Natural England, provide formal conservation objectives and advice to Competent Authorities for Haisborough, Hammond and Winterton SAC, Inner Dowsing, Race Bank and North Ridge SAC, and Outer Thames SPA.	The Q1 milestone was delivered towards the end of quarter 2.  Work on the Q2 milestone has been delayed due to resource issues and higher priorities within JNCC and Natural England. A revised timetable is being followed in agreement with Defra.	Provide formal conservation objectives and advice to Competent Authorities for Wight-Barfleur Reef SAC, Pisces Reef Complex SAC and Croker Carbonate Slabs SAC.	Conservation objectives and advice for Croker Carbonate Slabs, Pisces Reef Complex and Wight-Barfleur Reef now scheduled for delivery to competent authorities in early Q4. The remaining sites are on target for delivery within Q4.				

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Marine Protected Areas	4.2	To contribute to the objectives of the Birds Directive and the aim of completing the UK series of marine SPAs by 2015, undertake survey and data analysis to support identification of potential sites (Natura sites)	Plan and initiate fieldwork aimed at identifying breeding little tern feeding areas at various colonies around the UK. Place contract for phase 2 modelling (large terns).	Q1 milestone met.	Conclude little tern fieldwork around the UK and begin data processing.  Substantially complete further refinement of phase 1 tern model outputs (large terns).	Analyses mostly on track. Little tern report submitted to Natural England. Timetable for further refinement of the large tern modelling work renegotiated with the country conservation bodies.	Deliver phase 2 model outputs (large terns).  Substantially complete modelling of tern data to identify areas for possible consideration for SPA classification.	Q3 milestone completed. Phase 2 modelling complete and report submitted to country agencies.  Q2 milestone completed, which has identified the need for additional modelling.	A/G	A/G	A/R	A/R
			Complete reports on possible breeding red-throated diver SPA identification.	Reports on red-throated diver complete.								
			Deliver advice on inshore suite of possible SPAs to country conservation bodies.	Advice to Natural England on South Cornwall Coast inshore possible SPA complete. Advice (report) to Scottish Natural Heritage on inshore suite of possible SPAs delayed and delivery to be rescheduled.	Provide analytical support to country conservation bodies and governments in finalising inshore suite of marine SPAs.	JNCC report on South Cornwall Coast published on website to coincide with Natural England's initiation of informal dialogue. No progress on Scottish inshore SPA work since summer due to staff shortages; delivery tentatively rescheduled for May 2013.	Assess possible additional data collection required to fulfil commitments under Birds Directive for Balearic shearwater.  Substantially finalise technical advice on inshore SPAs to country conservation bodies and governments.	The English component of the Q1-Q3 milestones is complete but the Scottish element of each has suffered compound delays due to prolonged staff vacancies. Discussions with SNH in progress to agree a revised timetable.  Further survey for Balearic shearwater agreed with NE.				

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					Initiate analyses aimed at corroborating outcomes of offshore data analyses with other data.	Report on further analysis work ready for publication. Corroborative work for offshore data underway.						
Marine Protected Areas	4.3	Recommend to Defra in July 2012 a suite of Marine Conservation Zones in offshore waters around England, Wales and Northern Ireland, accompanied by an impact assessment (Marine Conservation Zones)	Submit draft advice to Defra on MCZ project recommendations by May 2012.	Q1 milestone completed.	Submit formal advice to Defra on MCZ project recommendations and Impact Assessment by July 2012.	Q2 milestone completed.	Update evidence assessments and provision of father advice and documentation to support public consultation.	Quarter 3 milestone completed.	G	A/G	G	G
Marine Protected Areas	4.4	Advise Scottish Government in November 2012 on possible Nature Conservation MPAs in offshore waters around Scotland (Scottish MPAs)	Present the indicative 'shape' of the SMPA network at a workshop with national and international stakeholders in June 2012.	Q1 milestone completed and work for Q2 is well underway.	Complete assessment of SMPA search locations against the SMPA selection guidelines and identify recommended sites.	Scottish MPA network advice drafted and released to the Joint Committee's Marine Protected Areas Sub-Group for review.	Draft and final advice delivered to Marine Scotland on recommended Nature Conservation MPAs and options for delivering an ecologically coherent network of MPAs.	Quarter 3 milestone completed. Final advice was delivered to Scottish Ministers on 1 November 2012. Marine Scotland have determined that the consultation is likely to be delayed until May/June 2013. Draft (not final) consultation documentation will be developed for the end of Q4, allowing for incorporation of additional evidence prior to consultation.	G	A/G	G	A/G



Programme	PPM No	Priority Performance Measure	Milestones for Quarter 1	Progress against milestones in Quarter 1	Milestones for Quarter 2	Progress against milestones in Quarter 2	Milestones for Quarter 3	Progress against milestones in Quarter 3	PPM RAG for Quarter 1	PPM RAG for Quarter 2	PPM RAG for Quarter 3	Predicted PPM RAG for Quarter 4
Marine Management Advice	5.1	Ensure that 95% of requests for statutory advice on oil and gas and 95% of requests for advice on aggregates are responded to fully within the relevant consultation period, and that requests for advice on other offshore industries, including renewables are responded to commensurate with available funding	95% of requests for advice on oil and gas are responded to fully within the relevant consultation period.	Q1 milestone not completed. 129 consultations had their due date in quarter 1 of which about 60% were responded to on time.	95% of requests for advice on oil and gas are responded to fully within the relevant consultation period.	94 consultations received from the oil and gas industry. 85% of these were responded to by the due date.	95% of requests for advice on oil and gas are responded to fully within the relevant consultation period.	During Q3 87 consultations were due a response, of which 87% were responded to on time.	R	A/R	A/R	A/R
			50% of requests for advice on renewables are responded to fully within the relevant consultation period.	Q1 milestone not completed. Increasing caseload and staff resignations have made it impossible to meaningfully engage. A significant proportion of casework has not been responded to.	40% of requests for advice on renewables are responded to fully within the relevant consultation period.  Milestones for Q3 and Q4 agreed commensurate with available funding.	Statutory deadlines for English casework have been met in Q2. In Scotland original deadlines have generally been met or revised deadlines agreed. There is still insufficient engagement with pre-application work due to staff shortages. The casework management system for renewables needs to be improved so that we can adequately report on performance in this area.	40% of requests for advice on renewables are responded to fully within the relevant consultation period.	Statutory deadlines for English casework has been met in Q3. In Scotland original deadlines have generally been met or revised deadlines agreed.				

Programme	PPM No	Priority Performance Measure	Milestones for Quarter 1	Progress against milestones in Quarter 1	Milestones for Quarter 2	Progress against milestones in Quarter 2	Milestones for Quarter 3	Progress against milestones in Quarter 3	PPM RAG for Quarter 1	PPM RAG for Quarter 2	PPM RAG for Quarter 3	Predicted PPM RAG for Quarter 4
			95% of requests for advice on aggregates and other licensing issues are responded to fully within the relevant consultation period.	Q1 milestone not completed. 19 aggregate cases had their deadline in Q1, of which only two (about 10%) were met on time.	95% of requests for advice on aggregates and other licensing issues are responded to fully within the relevant consultation period.	15 deadlines for consultations from the aggregates industry received. 87% of these were responded to by the due date.	95% of requests for advice on aggregates and other licensing issues are responded to fully within the relevant consultation period.	In Q3, 10 deadlines were received and 8 (80%) of these were answered within the time limits.				
Governance & Corporate Services	6.1	Develop resource planning and management strategy, processes and systems to improve efficiency, and plan future Peterborough office accommodation	Corporate change programme for 2012/13 agreed, including actions to address leadership and management issues raised in staff survey, directors' skills review and financial management review.  Milestones for Q2, Q3 and Q4 agreed in line with change program.	Completed.  Milestones for Q2, Q3 and Q4 proposed in line with change programme.	Produce financial reports against funding streams for internal and external use.	Q2 milestone completed.	Complete initial financial management training for all new project managers.	Q3 milestone completed.	G	A/G	A/G	A/G
							Specify requirements for managing marine planning and management information.	No tenders were returned for the contract to undertake this work. No further action will be taken this year.				

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							Establish a system to hold metadata relating to JNCC marine data holdings.	Q3 milestone completed.				
							Develop systems necessary to support offshore industries work.	Q3 milestone completed.				
					Engage with Defra and the Government Digital Service to minimise risks of potential move to a single government website.	Q2 milestone completed.						
			Evaluate options for Peterborough office accommodation in conjunction with Defra, informed by agreed dispersed location strategy.	Completed and drafting of final business case in hand.	Relocation plan for the Peterborough office agreed.  Milestones for Q3 and Q4 agreed.	Final business case signed off by EMB in October. Recommendation is to stay in current premises so relocation plan not required.						

Programme	PPM No	Priority Performance Measure	Milestones for Quarter 1	Progress against milestones in Quarter 1	Milestones for Quarter 2	Progress against milestones in Quarter 2	Milestones for Quarter 3	Progress against milestones in Quarter 3	PPM RAG for Quarter 1	PPM RAG for Quarter 2	PPM RAG for Quarter 3	Predicted PPM RAG for Quarter 4
			Joint Committee views established on possible issues to be addressed by Triennial Review and input to the triennial review as required.		Input to Triennial Review as required.	Discussion paper prepared for November Joint Committee meeting. Timing of Review still unknown.	Input to Triennial Review as required.	Q3 milestone ongoing.				
					85% of new marine posts filled and induction action completed.	Roughly 80% of new posts have been recruited but not yet inducted.						

Annex 2a. Financial outturn for quarter 3 2012/13

This table reflects the financial position as 31 December 2012 and includes approved budget revisions received up to the same date.

Programme title	9 months to December 2012			12 months to March 2013			Full year forecast
	Year to date budget	Year to date actuals	Year to date variance	Full year budget	Net actuals plus commitments plus earmarks	Variance over/(under) budget	
Surveillance & Monitoring	789,457	603,838	(185,619)	1,213,937	1,216,315	2,378	1,237,734
Marine Monitoring & Ecosystem Mapping	294,278	135,707	(158,571)	421,156	370,250	(50,906)	386,155
Access to Information	65,977	(21,858)	(87,835)	181,000	67,027	(113,973)	169,000
Biodiversity Information & Advice	(3,582)	(1,260)	2,322	241,550	161,838	(79,712)	220,791
Marine Ecosystem Assessment & Advice	109,886	44,430	(65,456)	152,838	159,692	6,854	171,711
Global Advice and Overseas Territories	95,070	(111,829)	(206,899)	171,760	128,121	(43,639)	171,760
European Intelligence & Advice	108,701	84,302	(24,399)	131,000	114,206	(16,794)	131,000
Marine Protected Areas	341,655	271,349	(70,306)	400,292	429,200	28,908	362,492
Marine Management Advice	25,625	35,799	10,174	116,500	59,027	(57,473)	98,500
Governance & Corporate Services	808,989	687,019	(121,970)	1,178,666	1,051,915	(126,751)	1,193,420
Salaries	4,376,303	4,202,288	(174,015)	5,828,070	5,731,388	(96,682)	5,638,800
Unallocated Budget	(192,250)	0	192,250	(192,250)	0	192,250	0
Non-cash Adjustments	(104,308)	(104,308)	0	(104,308)	(104,308)	0	(104,000)
<b>Total</b>	<b>6,715,801</b>	<b>5,825,477</b>	<b>(890,324)</b>	<b>9,740,211</b>	<b>9,384,671</b>	<b>(355,540)</b>	<b>9,677,363</b>
GIA 2012/13							9,740,000
Over / (under) allocation							(62,637)

Annex 2b. Forecast spend for 2012/13 at end of quarter 3

Programme	Full year forecast spend at Q3	Original budget	Variation between budget and forecast	Actuals plus committed and earmarked	Amount still to spend to meet forecast		Amount of forecast spend funded from each GIA stream					
							UK co-ordination	Reserved	Defra Marine	UK Co-ordination	Reserved	Defra Marine
							%	%	%	£'000s	£'000s	£'000s
£'000	£'000	£'000	£'000	£'000	%	%	%	%	£'000s	£'000s	£'000s	
Surveillance & Monitoring	1,237.7	1,213.9	23.8	1,216.3	21.4	0.0	100%	0%	0%	1,237.7	0.0	0.0
Marine Monitoring & Ecosystem Mapping	386.2	421.2	-35.0	370.3	15.9	0.0	8%	0%	92%	30.9	0.0	355.3
Access to Information	169.0	181.0	-12.0	67.0	102.0	0.6	65%	30%	5%	110.7	50.0	8.3
Biodiversity information and advice	220.8	241.6	-20.8	161.8	59.0	0.4	58%	42%	0%	129.1	91.7	0.0
Marine Ecosystem Assessment and Advice	171.7	152.8	18.9	159.7	12.0	0.1	0%	0%	100%	0.0	0.0	171.7
Global Advice and Overseas Territories	171.8	171.8	0.0	128.1	43.6	0.6	0%	100%	0%	0.0	171.8	0.0
European Intelligence & Advice	131.0	131.0	0.0	114.2	16.8	0.1	49%	51%	0%	64.2	66.8	0.0
Marine Protected Areas	362.5	400.3	-37.8	429.2	-66.7	-0.2	5%	10%	84%	18.8	37.7	305.9
Marine Management Advice	98.5	116.5	-18.0	59.0	39.5	0.4	5%	90%	5%	5.2	88.7	4.6
Governance and Corporate Services	1,193.4	1,178.7	14.7	1,051.9	141.5	0.1	76%	3%	21%	907.0	37.0	249.4
Unallocated Budget	0.0	-192.2	192.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-cash Adjustments	-104.2	-104.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.0	0.0	-82.2
<b>Total Direct Costs</b>	<b>4,038.4</b>	<b>3,912.0</b>	<b>126.4</b>	<b>3,757.6</b>	<b>385.0</b>	<b>2.2</b>				<b>2,481.6</b>	<b>543.7</b>	<b>1,013.1</b>
Salaries	5,639.0	5,828.0	-189.0	5,809.0	-170.0	0.0				2,749.0	995.0	1,895.0
<b>Total Net Expenditure</b>	<b>9,677.4</b>	<b>9,740.0</b>	<b>-62.6</b>	<b>9,121.0</b>	<b>485.2</b>	<b>5.1</b>				<b>5,230.6</b>	<b>1,538.7</b>	<b>2,908.1</b>
Less GIA receivable	9,740.0	9,740.0	0.0							5,128.0	1,612.0	3,000.0
Surplus of GIA over net spend	62.6	0.0	62.6	0.0	0.0	0.0	0.0	0.0	0.0	102.6	-73.3	-91.9

Annex 2c. Forecast spend against budget by programme and by funding stream at end of quarter 3

Programme		GIA Stream				Variance between budget and forecast £'000s
		UK coordination £'000s	Reserved £'000s	Defra marine £'000s	Total £'000s	
Surveillance & Monitoring	Total budget	1,533.0	0.0	0.0	1,533.0	
	Programme	1,237.7	0.0	0.0	1,237.7	
	Salaries	279.1	0.0	0.0	279.1	
	Total forecast	1,516.8	0.0	0.0	1,516.8	-16.2
Marine monitoring & ecosystem mapping	Total budget	89.0	0.0	937.2	1,026.2	
	Programme	30.9	0.0	355.3	386.2	
	Salaries	56.2	0.0	520.1	576.3	
	Total forecast	87.1	0.0	875.4	962.5	-63.7
Access to Information	Total budget	636.0	60.0	52.0	748.0	
	Programme	110.7	50.0	8.3	169.0	
	Salaries	544.0	0.0	23.6	567.6	
	Total forecast	654.7	50.0	31.9	736.6	-11.4
Biodiversity Information and Advice	Total budget	520.7	231.8	0.0	752.5	
	Programme	129.1	91.7	0.0	220.8	
	Salaries	358.3	107.9	0.0	466.2	
	Total forecast	487.4	199.6	0.0	687.0	-65.5
Marine Ecosystem Assessment and Advice	Total budget	0.0	0.0	598.1	598.1	
	Programme	0.0	0.0	171.7	171.7	
	Salaries	0.0	0.0	422.0	422.0	
	Total forecast	0.0	0.0	593.7	593.7	-4.4
Global Advice & Overseas Territories	Total budget	0.0	435.8	0.0	435.8	
	Programme	0.0	171.8	0.0	171.8	
	Salaries	0.0	238.9	0.0	238.9	
	Total forecast	0.0	410.7	0.0	410.7	-25.1
European Intelligence & Advice	Total budget	190.0	200.0	0.0	390.0	
	Programme	64.2	66.8	0.0	131.0	
	Salaries	170.0	184.0	0.0	354.0	
	Total forecast	234.2	250.8	0.0	485.0	95.0
Marine Protected Areas	Total budget	316.0	169.0	1,044.5	1,529.5	
	Programme	18.8	37.7	223.9	280.5	
	Salaries	275.5	118.1	704.0	1,097.6	
	Total forecast	294.3	155.8	927.9	1,378.1	-151.4
Marine Management Advice	Total budget	51.2	556.8	33.0	641.0	
	Programme	5.2	88.7	4.6	98.5	
	Salaries	38.2	343.7	58.8	440.7	
	Total forecast	43.4	432.4	63.4	539.2	-101.8
Governance and Corporate services	Total budget	2,056.1	38.0	288.0	2,382.1	
	Programme	885.0	37.0	249.4	1,171.4	
	Salaries	1,027.5	2.0	166.9	1,196.4	
	Total forecast	1,912.5	39.0	416.3	2,367.8	-14.3
Unallocated Budget	Total	-242.0	-79.4	129.2	-192.2	192.2
Non-cash Adjustments	Total	-22.0	0.0	-82.0	-104.0	104.0
<b>Total Budget</b>		<b>5,128.0</b>	<b>1,612.0</b>	<b>3,000.0</b>	<b>9,740.0</b>	
<b>Total Forecast</b>		<b>5,230.4</b>	<b>1,538.3</b>	<b>2,908.7</b>	<b>9,677.4</b>	
<b>Variance</b>		<b>102.4</b>	<b>-73.7</b>	<b>-91.3</b>	<b>-62.6</b>	<b>-62.6</b>