



## JNCC PERFORMANCE REPORT FOR 2012/13

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## JNCC PERFORMANCE REPORT FOR 2012/13

Paper by Sarah Harrison 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 year ending 31 March 2013. The Executive Management Board (EMB) has examined the performance and financial reports, and its conclusions and decisions are detailed in this report.
- 1.2 **The Board is invited to comment on the overall performance and financial position at the end of 2012/13.**

### 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 milestone achievements for quarters 1, 2 and 3 can be found in one column in the table in Annex1, with a separate column for quarter 4. RAG assessments for quarters 1, 2 and 3 are provided with an end of year assessment in the final column of the table.
- 2.2 13 of the 21 priority performance measures have been achieved or exceeded with 7 making substantial progress with completion expected in 2013-14.
- 2.3 1 PPM made limited progress, this related to work on internal evidence quality standards. A first draft was consulted on internally in March 2013. Further work is being undertaken as a result and recommendations will be sent to the Chief Scientists Group in June 2013.
- 2.4 There were no changes made to PPMs in year.

### 3. Financial position (Annex 2)

- 3.1 Annex 2 contains the financial outturn for the end of year.
- 3.2 The report shows an overspend for the year against budget of £41,170, which represents less than 0.5% of the overall budget and reflects an improvement in financial management this year. The main reason for the over spend was several contracts in the Biodiversity and Ecosystem Services programme which cost considerably more than anticipated. All were projects initiated mid-year and due to the unique nature of the work, it was difficult to estimate costs. These contracts were let close to the year end and so the over spend was not forecast in the quarter 3 figures. All contracts were signed off at Director level before being let.
- 3.3 The Marine Protected Areas programme is showing an over spend, but this is because budget was returned in anticipation of Cefas survey work being funded

via Defra. It transpired that this was not possible and the work was paid for via the invoicing system, resulting in an apparent over spend.

- 3.4 Grant in aid drawn down for the year was £150k lower than budget, partly because of the survey work mentioned in 3.3 above and partly to ensure that cash balances at the year end were not excessive. As the year end position is measured against the actual grant in aid received, this will result in an overall deficit of £192k, which will be set against the surplus brought forward at the start of the financial year.

Annex 1. RAG assessments for priority performance measures for 2012/13 Q1-Q3

PPM Ratings Qtrs1-3	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.

Q4 PPM Ratings

PPM Ratings	Description
	Target achieved or exceeded
	Substantial progress made, with full achievement of target anticipated early in 2012/13
	Limited progress against target
<b>D</b>	Target deferred or dropped as no longer appropriate for 2012/13

Prog.	PPM	PPM Description	Milestones for Q 1-3	Progress against milestones in Q1-3	Milestones Q4	Progress against Milestones Q4	PPM RAG Status Q1	PPM RAG Status Q2	PPM RAG Status Q3	PPM Rating Q4
Surveillance and monitoring	1.1	Publish updated trends for seabirds, bats, butterflies, breeding birds and wintering wetland birds	<ul style="list-style-type: none"> <li>a) Online updates of national and regional trends for selected seabird species.</li> <li>b) Trends of non-breeding waterbird populations by July 2012 including an assessment of the underlying drivers of the trends.</li> <li>c) Bird Trends 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</li> </ul>	<ul style="list-style-type: none"> <li>a) Seabird trends were published in July on the JNCC website. Minor delays as new staff member took project management responsibility.</li> <li>b) Wetland bird trends published on 3rd October (just outside reporting period).</li> <li>c) Bird Trends published in July ahead of schedule. On-line report now links to separate seabird information, containing an update of the likely factors</li> </ul>	<ul style="list-style-type: none"> <li>e) Triennial revision of national population sizes and national 1% levels for non-breeding waterbirds.</li> <li>f) Online trends for selected butterfly species.</li> </ul>	<ul style="list-style-type: none"> <li>e) Milestone completed.</li> <li>f) Milestone completed.</li> </ul>	A/G	G	G	

Prog.	PPM	PPM Description	Milestones for Q 1-3	Progress against milestones in Q1-3	Milestones Q4	Progress against Milestones Q4	PPM RAG Status Q1	PPM RAG Status Q2	PPM RAG Status Q3	PPM Rating Q4
			<p>Scheme.</p> <p>d) 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.</p>	<p>driving change for a range of species.</p> <p>d) Bat trends produced to timetable.</p>						
	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	<p>a) 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.</p> <p>b) Assess the potential of remote sensing to monitor habitat condition and determine the priorities for application of condition monitoring.</p> <p>c) 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</p>	<p>a) Draft techniques received and subject to quality assurance by steering group.</p> <p>b) 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.</p> <p>c) 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.</p>	d) Update the Crick Framework with additional methods for measuring extent and condition of annex/priority habitat and provide guidance to enable their application at regional or country scales.	d) Outputs have been delivered, but some final revisions are being made to the report document, which will be published in April 2013.	A/G	A/G	G	▲
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	<p>a) Revised project plan produced and milestones for Q2, Q3 and Q4 agreed.</p> <p>b) Produce interim mapped data layers for top two priority pressures (Abrasion, Extraction) for use in Article 17 reporting.</p> <p>c) Produce report outlining options for improvement, coordination and further</p>	<p>a) The project plan nearing completion in Q3, delayed due to redeployment of the Programme Leader to higher-priority work (PPMs 3.2 and 5.1). Draft business plan to be submitted to Governments in Q4.</p> <p>b) Priority pressure layers are in draft and subject to validation, and are being</p>	g) Complete analysis of inshore waterbird video aerial survey, visual aerial survey plus seabird data collected to date on International Bottom Trawl surveys; perform power analyses; peer review and	<p><u>Milestone updates</u></p> <p>a) Business Plan submitted to governments in Q4.</p> <p>b) Milestone completed</p> <p>c) Milestone completed</p> <p>d) Milestone completed.</p> <p>e) Further work to test potential monitoring protocols for deep rock and biogenic reef habitat continues into 2013-14.</p> <p>f) Milestone now completed.</p>	R	A/R	A/G	▶

Prog.	PPM	PPM Description	Milestones for Q 1-3	Progress against milestones in Q1-3	Milestones Q4	Progress against Milestones Q4	PPM RAG Status Q1	PPM RAG Status Q2	PPM RAG Status Q3	PPM Rating Q4
		and domestic obligations for monitoring and needs for data to manage and report on the marine environment	<p>development of sensitivity assessments.</p> <p>d) Produce summary report of international best practice in monitoring of Marine Protected Areas in Q2.</p> <p>e) Test potential monitoring protocols for deep rock and stony reef habitat and submarine structures</p> <p>f) Develop a framework of monitoring types with leads from the Healthy and Biodiverse Seas Evidence Group.</p>	<p>used in Habitats Directive condition status (Article 17) reporting. Further work required on data layers. Methods reports are delayed until 2013/14 due to staff resource availability. Progress made with Defra on an outline future plan for the programme.</p> <p>c) Options paper for improvement and further development of sensitivity matrix drafted, requires wider consultation and completion in Q4.</p> <p>d) Milestone completed.</p>	<p>finalise reports.</p> <p>h) Evaluate the implications of the outcomes of the two JNCC/Cefas 2011 surveys for pressure based sampling strategy for habitats</p>	<p>g) Inshore seabird analyses and peer reviews largely completed. International Bottom Trawl Survey data preparation now largely completed power analysis and completion of report delayed to early 2013-14.</p> <p>h) Q4 milestone not completed due to continued delay in delivery of the joint JNCC/CEFAS report on 2011 pressures surveys.</p>				
<b>Marine Monitoring &amp; Ecosystem Mapping</b>	<b>1.4</b>	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	<p>a) Revised project plan produced and milestones for Q2, Q3 and Q4 agreed.</p> <p>b) Update EUSeaMap on JNCC website and complete EUSeaMap maintenance report for the European Commission.</p> <p>c) Publish internal mapping metadata to the Marine Environmental Data and Information Network and create a procedure for periodic submission of new metadata.</p> <p>d) Produce/update UK-wide maps of habitats listed on Annex I of the Habitats Directive (sandbanks, mudflats, reefs) for Article 17 reporting.</p> <p>e) Update MESH website in relation to mapping advice (metadata standards,</p>	<p>a) Q1 and Q2 milestones completed in Q4.</p> <p>b) EUSeaMap maintenance report completed in Q3 and submitted to the European Commission.</p> <p>c) 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.</p> <p>d) Mudflat and reef maps have been updated and are being used in Article 17</p>	None	N/A	A/G	A/G	A/G	

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			modelling techniques and references to current projects). f) Deliver online mapping portal and metadata catalogue for the MESH Atlantic project.	assessments. Milestone fully completed in Q4.  e) MESH website partially updated. Further updates and work on standards and modelling techniques postponed until 2013-14 as it will be included in EUSeaMap2 contract, therefore intentionally delayed to better-utilise new opportunity.  f) Milestone delayed from Q2 due to staff shortages but completed in Q4.						
<b>Biodiversity Information &amp; Advice</b>	<b>2.1</b>	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	a) Inter-governmental Platform for Biodiversity & Ecosystem Services (IPBES) Plenary 2 supported and attended and outcomes disseminated to UK Stakeholder Group. b) 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. c) Respond to consultations on critical review of assessments and draft paper on IPBES conceptual framework.	a) Milestone completed. b) Q2 milestones completed. Q3 and Q4 milestones developed. c) 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. Milestone ran over into Q4.	d) IPBES I - Feb 2013 - contributions to the plenary and possible follow-up work on conceptual framework through MEP	d) Attended IPBES and contracted a report on IPBES catalogue of assessments. Held stakeholder event on IPBES and CBD issues and responded to IPBES consultations.	G	G	A/G	▲
<b>Biodiversity Information &amp; Advice</b>	<b>2.2</b>	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	a) Results of work to provide evidence on ecosystem services from biodiversity surveillance and monitoring published and disseminated b) Workshop held with country conservation bodies to develop ecosystem services framework	a) Milestone completed. b) Milestone completed though this was delayed to due dependency on deliver of Milestone a. c) Milestone ongoing. d) The review of the ecosystem approach in	f) Continue to work with NEA follow-on project. Contribute to work on ES indicators.	f) Continued to work with NEA stakeholders group and with some individual projects. More input from the marine teams on the marine issues.	A/G	A/G	A/G	▲

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		services	<p>project.</p> <p>c)Contribute to National Ecosystem Assessment follow-on project.</p> <p>d)Complete review of the ecosystem approach in marine policy in the UK.</p> <p>e) 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</p>	<p>marine policy has been delayed. Project let to SAMS in consortium with others to deliver this work by end of Q4.</p> <p>e) Quarterly milestones for Q2, Q3 and Q4 agreed</p>						
<b>Biodiversity Information &amp; Advice</b>	<b>2.3</b>	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	<p>a) Prioritise implementation plan of work and quarterly progress reporting format agreed with Four Countries Biodiversity Group in Q1 and finalise in Q2.</p> <p>b) Set milestones for Q2, Q3 and Q4.</p> <p>c) Update the UK biodiversity indicators and publish on the JNCC website by end of May 2012</p> <p>d) Manage the Defra contract with World Conservation Monitoring Centre (WCMC) on developing UK biodiversity indicators (scoping paper due in April 2012 and first tranche of options papers due in October 2012)</p> <p>e) Release initial version of Biodiversity Action Reporting System application (BARS).</p> <p>f) Forward strategy for the BARS application agreed based on country pilots.</p>	<p>a) UK Biodiversity Framework endorsed by all ministers and published.</p> <p>b) Quarterly milestones for Q2, Q3 and Q4 agreed.</p> <p>c) Indicators published at end of May.</p> <p>d) Scoping paper discussed at April Biodiversity Indicators Steering Group meeting and finalised. Milestone completed.</p> <p>e) New version of BARS released; archived old version.</p> <p>f) 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.</p>	<p>a) First annual report for the implementation plan or the UK Biodiversity Framework submitted to Four Countries Group.</p> <p>g) Release a revised version of BARS to reflect the agreed forward strategy.</p>	<p>a) The scope of an implementation plan outline was agreed in January 2013 by the Four Counties Group. Work halted in Q3 in order to support the commissioning of research on ash dieback. Work will probably not be fully back on course until end of Q1 2013/2014. The implementation plan was not finalised by end of year. There remain some milestones to be agreed as part of the framework. Good progress has been made towards these however and we expect to deliver a final plan by summer and first report by September 2013.</p> <p>g) Approx 95% of features for the revised version delivered before end of quarter. BARS Steering group agreed some features that will not be added although some others were substituted. Final release will be in</p>	A/G	A/G	A/G	

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						April 2013				
<b>Biodiversity Information &amp; Advice</b>	<b>2.4</b>	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	<ul style="list-style-type: none"> <li>a) Draft high-level statement, framework and guidance produced to guide development of internal JNCC evidence standards in line with Chief Scientific Adviser guidelines. JNCC internal evidence standards produced and signed-off by EMB in Q3.</li> <li>b) Requirements for UK-wide science quality standards agreed with Chief Scientists Group.</li> </ul>	<ul style="list-style-type: none"> <li>a) Production of internal guidance is behind schedule. Chief Scientists Group have discussed UK standards. No progress on production of internal guidance as of the end of Q2. 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.</li> <li>b) 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</li> </ul>	c) Programme of work and resources for developing the required UK-wide science standards agreed with Chief Scientists Group.	<ul style="list-style-type: none"> <li>a) Draft internal evidence quality guidance produced and consulted on internally. Consultation has revealed that much more work is required. The work is expected to complete by summer 2013.</li> <li>c) Further discussion with Chief scientists on science standards has been initiated but more work is needed to complete the milestone.</li> </ul>	A/G	A/R	A/R	▼
<b>Access to Information</b>	<b>2.5</b>	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.	<ul style="list-style-type: none"> <li>a) Confirm the detail of the Gateway development for the year and scope in more detail.</li> <li>b) Initial beta release of a revised NBN Gateway incorporating much of the new functionality.</li> <li>c) Completion of assessment of methods for predicting rarer species occurrence.</li> </ul>	<ul style="list-style-type: none"> <li>a) Milestone completed.</li> <li>b) Initial release of new version of Gateway completed in Q3 but release was delayed to ensure that functionality was adequately tested.</li> <li>c) 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</li> </ul>	d) Release of a final version of the NBN Gateway with full suite of agreed functionality.	d) The new Gateway is available from a staging site. Additionally there has been a lot of work done to integrate an NBN data feed into the statistical package r which includes access to a very extensive range of statistical methods. This will be consolidated for release next year.	G	A/G	A/G	▲

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				distributions. Further work is needed.						
<b>Biodiversity Information &amp; Advice</b>	<b>2.6</b>	In support of Habitats Directive reporting, produce draft conservation status assessments of 77 habitats and 91 species, and a general report	<ul style="list-style-type: none"> <li>a) Methods and process for producing the report agreed with country conservation bodies and piloted</li> <li>b) Complete preparations for main assessment phase.</li> <li>c) Draft general report and conservation status assessments produced</li> </ul>	<ul style="list-style-type: none"> <li>a) Methods and processes agreed, although some issues remain to be resolved. Pilots largely complete.</li> <li>b) All flexibility in the timetable has been exhausted and delivery is at risk.</li> <li>c) Most reporting information supplied by the country agencies and tools have been developed to manage and aggregate this information.</li> </ul>	d) Assessments reviewed and amended following quality review.	d) All draft assessments subjected to review by country conservation bodies, amended and made available for external consultation by 2nd April 2013	A/G	A/G	A/G	▲
<b>Marine Ecosystem Assessment &amp; Advice</b>	<b>2.7</b>	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	<ul style="list-style-type: none"> <li>a) 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.</li> <li>b) Complete advice to Defra on final set of UK MSFD biodiversity targets and indicators that will be submitted to the European Commission</li> <li>c) 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.</li> <li>d) Complete MSFD reporting sheets for the biodiversity components and pressures components of the Initial Assessment.</li> </ul>	<ul style="list-style-type: none"> <li>a) Work plan for 2012/13 developed and agreed by Healthy and Biologically Diverse Seas Evidence Group and MSFD Biodiversity Indicators Research &amp; Development Funders' Group. Provisional plans for subsequent years in place.</li> <li>b) 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.</li> <li>c) Milestone completed in Q3.</li> <li>d) Milestone completed in Q2.</li> </ul>	<ul style="list-style-type: none"> <li>e) Devise a workplan for 2013/14 to further develop MSFD biodiversity targets and indicators, taking into account work undertaken in 2012/13.</li> <li>f) Commission research to develop and operationalise the priority marine biodiversity indicators and targets for MFSD</li> </ul>	<ul style="list-style-type: none"> <li>e) Milestone completed.</li> <li>f) Milestone completed.</li> </ul>	A/G	G	G	▲
<b>European Intelligence &amp; Advice</b>	<b>3.1</b>	Provide coordinated input of UK expertise to the advisory groups of the EU Coordination Group for Biodiversity and Nature	<ul style="list-style-type: none"> <li>a) By June 2013 assess synergies and conflicts in status assessments, and monitoring and reporting requirements across the</li> </ul>	<ul style="list-style-type: none"> <li>a) JNCC provided UK representation on the Expert Group on Reporting and advised on technical aspects of Article 12</li> </ul>	g) By March 2013 all drafts of species assessments for the Article 12	f) Milestone not completed. EU Green Infrastructure Strategy has still not been published so further action on this	A/G	A/G	G	▶

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		dealing with reporting on directives, indicators, green infrastructure and other priority issues	<p>Directives related to marine and terrestrial nature conservation.</p> <p>b) Provide briefing for meetings of the Co-ordination Group for Biodiversity and Nature (CGBN) and Nature Directors.</p> <p>c) By August 2012 develop a process for delivering the Birds Directive Article 12 report in 2013</p> <p>d) By November 2012, coordinate UK input to the Atlantic Natura 2000 Seminar in the Netherlands, including participation at relevant meetings.</p> <p>e) 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.</p> <p>f) 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.</p>	<p>reporting for the Birds Directive and Article 17 reporting for the Habitats Directive. 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. 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.</p> <p>b) All briefings provided.</p> <p>c) On track to meet 2013 deadline.</p> <p>d) Milestone completed in Q3</p> <p>e) Milestone completed in Q3</p> <p>f) Provided support and advice where required. No EU GI Strategy produced as yet.</p>	<p>report to be finalised</p> <p>h) Provide effective support to UK group dealing with target 2 of the EU Biodiversity Strategy, in particular providing advice on Mapping and Assessment of Ecosystems and their Services, Green Infrastructure and Restoration and no Net Loss.</p>	<p>PPM has not been possible. This is part of the Target 2 work under the EU Biodiversity Strategy.</p> <p>g) Article 12 reporting is slightly behind the planned schedule, but is still on schedule to submit to the European Commission by the deadline in December 2013. There are new milestones for this area of work in 2013/14 PPM.</p> <p>h) Effective support has been provided for all working groups under Target 2 of the EU Biodiversity Strategy- this milestone achieved.</p>				
<b>European Intelligence &amp; Advice</b>	<b>3.2</b>	Take forward the relevant recommendations from the Habitats and Wild Birds Directive Implementation Review Report	<p>a) Produce plan to implement recommendations and set milestones for Q2, Q3 and Q4.</p> <p>b) Provide effective input to the Marine Evidence Group and support to the Major Infrastructure and Environment Unit.</p> <p>c) By October 2012 assist with a review of the Marine Environmental Data and Information Network (MEDIN).</p> <p>d) By November 2012 contribute to the development of</p>	<p>a) Project plan set up. Milestones identified for Q2, Q3 and Q4.</p> <p>b) Milestone completed.</p> <p>c) Milestone completed.</p> <p>d) Milestone completed.</p> <p>e) Milestone completed.</p> <p>f) 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</p>	<p>g) By March 2013 agree actions with Defra, NE and relevant NGOs to improve surveillance and monitoring of species of European importance</p>	<p>f) Milestone delayed in Q2, completed in Q4.</p> <p>g) Milestone completed (see surveillance and monitoring targets).</p>	G	A/G	A/G	▲

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			standards on evidence quality for advice provision. e) By December 2012 help to identify priority terrestrial data and put a programme in place for sharing priority data. f) By September 2012 develop a strategy to make cetacean and seabird data more widely available accessible.	are clearly identified. 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.						
<b>Global Advice &amp; Overseas Territories</b>	<b>3.3</b>	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	a) 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. b) Support UK delegations to the 11th Conference of the Parties to the Ramsar Convention and the 62nd meeting of the CITES Standing Committee. c) Support the UK delegation to the 11th Conference of the Parties to the Convention on Biological Diversity d) Support the UK delegation to the 4th Meeting of the Parties to the Agreement on the Conservation of Albatrosses and Petrels (ACAP)	a) Milestone completed. b) Milestone completed. c) Milestone completed. d) Milestone completed.	e) Support the UK delegation to the 16th Conference of the Parties to the Convention on International Trade in Endangered Species	e) Participation in UK delegation to CITES CoP16, Bangkok, with successful outcomes on priority issues for UK/JNCC	G	G	G	▲

Prog.	PPM	PPM Description	Milestones for Q 1-3	Progress against milestones in Q1-3	Milestones Q4	Progress against Milestones Q4	PPM RAG Status Q1	PPM RAG Status Q2	PPM RAG Status Q3	PPM Rating Q4
<b>Global Advice &amp; Overseas Territories</b>	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	<ul style="list-style-type: none"> <li>a) Identify Overseas Territory research priorities and solicit requests for project funding/training support.</li> <li>b) Scope economics projects in the Falklands and British Virgin Islands.</li> <li>c) Complete the first phase of the Anguilla Green Economy project. Scope Bermuda and Cayman Islands Green Economy projects.</li> <li>d) Initiate a review of the UK Overseas Territories Biodiversity Strategy on behalf of Defra.</li> <li>e) Scope Channel Islands biodiversity project.</li> <li>f) 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'.</li> </ul>	<ul style="list-style-type: none"> <li>a) Work to identify research priorities and to advise on funding opportunities is underway</li> <li>b) Milestone completed.</li> <li>c) Milestone completed.</li> <li>d) The terms of reference for the review have been agreed with Defra and the process will begin in October.</li> <li>e) 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.</li> <li>f) Milestone completed.</li> </ul>	<ul style="list-style-type: none"> <li>g) Complete Anguilla Green Economy project (and associated mapping and capacity building work) and complete Phase I of Bermuda and/or Cayman Islands Green Economy projects.</li> <li>h) Complete first two phases of Falklands economic evaluation project and initial phase of British Virgin Islands economics project.</li> <li>i) Complete a review of the UK Overseas Territories Biodiversity Strategy on behalf of Defra.</li> </ul>	<p><b>g)Green Economy/Environmental Mainstreaming work:</b> the Anguillan Green Economy project, and the Bermuda and Cayman initial desk based studies, have been completed.</p> <p><b>Ecosystem assessments and associated projects:</b> Anguilla terrestrial habitats mapping complete and lionfish response strategy initiated.</p> <p>h) Mainstreaming follow up work in the BVI and Falklands (through economic assessments) in progress at year end.</p> <p>i) The UK OT Biodiversity Strategy Review process is complete and a draft report available.</p>	A/G	G	G	▲
<b>Marine Management Advice</b>	4.1	To contribute to the objectives of the Habitats Directive: <ul style="list-style-type: none"> <li>i. support Scottish Government with public consultation on five potential Special Areas of Conservation (SACs) in offshore waters around Scotland and provide final recommendations</li> <li>ii. provide formal conservation objectives and advice to Competent Authorities on at least 10 European offshore marine</li> </ul>	<ul style="list-style-type: none"> <li>a) Commence analysis of responses to public consultation on five potential SACs in waters off Scotland.</li> <li>b) 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.</li> <li>c) 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</li> </ul>	<ul style="list-style-type: none"> <li>a) Q1 milestone complete and work for Q2 is well underway.</li> <li>b) Milestone completed.</li> <li>c) Milestone delayed and completed in Q4. Committee paper produced for March 2013 meeting.</li> <li>d) Delays in recruitment and diversion of staff to support offshore industries advice (PPM 5.1) impinged on this work. Submission to Competent Authorities was approximately two months behind</li> </ul>	<ul style="list-style-type: none"> <li>g) If Hatton Bank, Pobie Bank Reef, Solan Bank Reef, East Rockall Bank and Anton Dohrn Seamount are submitted to the European Commission for designation as SACs, then provide formal conservation objectives and advice to Competent Authorities for these sites.</li> </ul>	<p>g) Croker, Pisces and Wight-Barfleur were expected to be provided in Q3 but were delivered in Q4. All now delivered.</p>	A/G	G	G	▲

Prog.	PPM	PPM Description	Milestones for Q 1-3	Progress against milestones in Q1-3	Milestones Q4	Progress against Milestones Q4	PPM RAG Status Q1	PPM RAG Status Q2	PPM RAG Status Q3	PPM Rating Q4
		sites	<p>the submission of the October 2012 tranche of marine SACs.</p> <p>d) 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.</p> <p>e) 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.</p> <p>f) Provide formal conservation objectives and advice to Competent Authorities for Wight-Barfleur Reef SAC, Pisces Reef Complex SAC and Croker Carbonate Slabs SAC.</p>	<p>schedule. Milestone delivered at the end of Q2.</p> <p>e) Work on the milestone was delayed due to resource issues and higher priorities within JNCC and Natural England. A revised timetable was followed in agreement with Defra.</p> <p>f) Conservation objectives and advice for Croker Carbonate Slabs, Pisces Reef Complex and Wight-Barfleur Reef re-scheduled for delivery to competent authorities in early Q4. The remaining sites were on target for delivery within Q4.</p>						
<b>Marine Protected Areas</b>	<b>4.2</b>	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)	<p>a) 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).</p> <p>b) Conclude little tern fieldwork around the UK and begin data processing. Substantially complete further refinement of phase 1 tern model outputs (large terns).</p> <p>c) Deliver phase 2 model outputs (large terns). Substantially complete modelling of tern data to identify areas for possible consideration for SPA classification.</p> <p>d) Complete reports on possible breeding red-throated diver SPA identification.</p>	<p>a) Milestone completed.</p> <p>b) 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. Milestone completed in Q3 which has identified the need for additional modelling.</p> <p>c) Milestone completed.</p> <p>d) Milestone completed.</p> <p>e) 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</p>	<p>i) Deliver further, reactive analyses for country conservation body refinement of potential tern SPAs.</p> <p>j) Assess suitability of existing data for estimating sizes of little gull populations and, if possible, estimate their sizes. Deliver advice on possible additional SPAs for breeding shags. Finalise advice for SNH, and</p>	<p>i) Larger Tern workshop for agencies confirmed requirement to refine models before final boundaries provided. Plan for 2013 Little tern survey agreed with agencies to overcome lack of data from poor 2012 breeding season.</p> <p>j) Little Gull analysis and report largely completed, due end of April 2013, Shag report final draft completed undergoing internal QA due Mid April 2013. Advice delivered to SNH on breeding red throated diver.</p> <p>k) Interagency workshop determined as next step</p>	A/G	A/G	A/R	

Prog.	PPM	PPM Description	Milestones for Q 1-3	Progress against milestones in Q1-3	Milestones Q4	Progress against Milestones Q4	PPM RAG Status Q1	PPM RAG Status Q2	PPM RAG Status Q3	PPM Rating Q4
			<ul style="list-style-type: none"> <li>e) Deliver advice on inshore suite of possible SPAs to country conservation bodies.</li> <li>f) Provide analytical support to country conservation bodies and governments in finalising inshore suite of marine SPAs.</li> <li>g) 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.</li> <li>h) Initiate analyses aimed at corroborating outcomes of offshore data analyses with other data.</li> </ul>	<ul style="list-style-type: none"> <li>f) to be rescheduled. 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.</li> <li>g) Further survey for Balearic shearwater agreed with NE NB: e-g) English component completed in Q3, Scottish element delayed due to staff shortages. In discussions with SNH to agree a revised timetable.</li> <li>h) Report on further analysis work ready for publication. Corroborative work for offshore data underway.</li> </ul>	<ul style="list-style-type: none"> <li>k) Review offshore analyses and establish timeline for completion</li> </ul>	for resolving application of offshore analysis - planned for early 2013 (confirmed May)				
<b>Marine Protected Areas</b>	<b>4.3</b>	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)	<ul style="list-style-type: none"> <li>a) Submit draft advice to Defra on MCZ project recommendations by May 2012.</li> <li>b) Submit formal advice to Defra on MCZ project recommendations and Impact Assessment by July 2012.</li> <li>c) Update evidence assessments and provision of further advice and documentation to support public consultation</li> </ul>	<ul style="list-style-type: none"> <li>a) Milestone completed.</li> <li>b) Milestone completed.</li> <li>c) Milestone completed.</li> </ul>	d) Update Selection Assessment Documents for 1st tranche of MCZs to incorporate new evidence from consultation, advice and external contracts.	d) Work on the specific Q4 milestone has been deferred to 13/14 since Defra did not require updated information; preferring to have a full update following public consultation.	G	A/G	G	▲
<b>Marine Protected Areas</b>	<b>4.4</b>	Advise Scottish Government in November 2012 on possible Nature Conservation MPAs in offshore waters around Scotland (Scottish MPAs)	<ul style="list-style-type: none"> <li>a) Present the indicative 'shape' of the SMPA network at a workshop with national and international stakeholders in June 2012.</li> <li>b) Complete assessment of SMPA search locations against the SMPA selection guidelines and identify recommended sites.</li> </ul>	<ul style="list-style-type: none"> <li>a) Milestone completed.</li> <li>b) Scottish MPA network advice drafted and released to the Joint Committee's Marine Protected Areas Sub-Group for review.</li> <li>c) Milestone completed. Final advice was delivered to Scottish Ministers on 1</li> </ul>	d) Provision of advice to Marine Scotland for the development of Nature Conservation MPA consultation documentation for approval by Scottish	d) Milestone completed.	G	A/G	G	▲

Prog.	PPM	PPM Description	Milestones for Q 1-3	Progress against milestones in Q1-3	Milestones Q4	Progress against Milestones Q4	PPM RAG Status Q1	PPM RAG Status Q2	PPM RAG Status Q3	PPM Rating Q4
			c) Draft and final advice delivered to Marine Scotland on recommended Nature Conservation MPAs and options for delivering an ecologically coherent network of MPAs.	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.	Ministers.					
<b>Marine Management Advice</b>	<b>5.1</b>	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	<p>a) 95% of requests for advice on oil and gas are responded to fully within the relevant consultation period.</p> <p>b) 50% of requests for advice on renewables are responded to fully within the relevant consultation period.</p> <p>c) 95% of requests for advice on aggregates and other licensing issues are responded to fully within the relevant consultation period.</p>	<p>a) Milestone not achieved in Q1-Q3. Q1 – 60% responded to on time. Q2 – 85% Q3 – 87%</p> <p>b) In Q1 milestone not achieved due to increasing caseload and staff resignations. No percentage was given but a significant proportion of casework was not responded to. In Q2 &amp; Q3 statutory deadlines for English casework had been met. In Scotland, original deadlines were generally met or revised deadlines agreed. Insufficient engagement with pre-application work due to staff shortages was still a problem. The casework management system for renewables also needed some improvement so that adequate reports on performance could be produced.</p> <p>c) Q1-Q3 milestones not met. Q1 – 10% responded to on time. In Q2 87% responded to on time. In Q3 80% responded to on time.</p>	<p>d) 95% of requests for advice on oil and gas are responded to fully within the relevant consultation period.</p> <p>e) 40% of requests for advice on renewables are responded to fully within the relevant consultation period.</p> <p>f) 95% of requests for advice on aggregates and other licensing issues are responded to fully within the relevant consultation period.</p>	<p>d) Milestone not achieved – 91% responded to on time.</p> <p>e) Target exceeded, though measuring performance precisely not possible at present.</p> <p>f) Target exceeded, 100% responded to on time.</p>	R	A/R	A/R	▶
<b>Gover</b>	<b>6.1</b>	Develop resource planning	a) Corporate change programme	<p>a) Milestone completed.</p> <p>b) Milestone completed.</p>	m) Input to Triennial	<p>m) Q4 milestone ongoing.</p> <p>n) Limited progress</p>	G	A/G	A/G	▶

Prog.	PPM	PPM Description	Milestones for Q 1-3	Progress against milestones in Q1-3	Milestones Q4	Progress against Milestones Q4	PPM RAG Status Q1	PPM RAG Status Q2	PPM RAG Status Q3	PPM Rating Q4
nance & Corporate Services		and management strategy, processes and systems to improve efficiency, and plan future Peterborough office accommodation	<p>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 programme.</p> <p>b) Produce financial reports against funding streams for internal and external use.</p> <p>c) Complete initial financial management training for all new project managers.</p> <p>d) Specify requirements for managing marine planning and management information.</p> <p>e) Establish a system to hold metadata relating to JNCC marine data holdings.</p> <p>f) Develop systems necessary to support offshore industries work.</p> <p>g) Engage with Defra and the Government Digital Service to minimise risks of potential move to a single government website.</p> <p>h) Evaluate options for Peterborough office accommodation in conjunction with Defra, informed by agreed dispersed location strategy.</p> <p>i) Relocation plan for the Peterborough office agreed.</p> <p>j) Joint Committee views established on possible issues to be addressed by Triennial Review and input to the triennial review as required.</p> <p>k) Input to Triennial Review as</p>	<p>c) Milestone completed.</p> <p>d) No tenders were returned for the contract to undertake this work. No further action will be taken this year.</p> <p>e) Milestone completed.</p> <p>f) Milestone completed.</p> <p>g) Milestone completed.</p> <p>h) Milestone completed.</p> <p>i) Final business case signed off by EMB in October. Recommendation is to stay in current premises so relocation plan not required.</p> <p>j) Milestone completed.</p> <p>k) Discussion paper prepared for November Joint Committee meeting. Timing of Review still unknown.</p> <p>l) Roughly 80% of new posts have been recruited but not yet inducted.</p>	<p>Review as required.</p> <p>n) Establish simple stakeholder plan.</p> <p>o) Address priority training needs identified for EMB through 360 degree assessments.</p>	<p>against this milestone. Paper prepared for May EMB to discuss stakeholder relationship management options and the way forward.</p> <p>o) Milestone completed.</p>				

Prog.	PPM	PPM Description	Milestones for Q 1-3	Progress against milestones in Q1-3	Milestones Q4	Progress against Milestones Q4	PPM RAG Status Q1	PPM RAG Status Q2	PPM RAG Status Q3	PPM Rating Q4
			required. l) 85% of new marine posts filled and induction action completed.							

Annex 2

Programme Title	Outturn to 31st March 2013						
	Original GIA Requirement	Revised GIA Requirement	Actual Spend	Actual Non-GIA Income	Outturn GIA Utilised	Variation from Original	Variation from Revised
Global advice and Overseas Territories	£120,260	£171,760	£713,686	£545,183	£168,503	£48,243	£3,257
European Intelligence & Advice	£141,000	£131,000	£144,790	£10,423	£134,367	£6,633	£3,367
Biodiversity information & advice	£95,000	£220,650	£358,248	£69,134	£289,114	£194,114	£68,464
Marine management advice	£214,500	£105,500	£146,813	£41,761	£105,052	£109,448	£448
Marine ecosystem assessment & advice	£159,400	£167,838	£171,213	£3,156	£168,057	£8,657	£219
Marine Protected Areas	£391,800	£362,492	£567,026	£122,025	£445,001	£53,201	£82,509
Marine monitoring & mapping	£628,956	£365,156	£347,229	£22,227	£325,002	£303,954	£40,154
Surveillance and monitoring	£1,082,375	£1,243,937	£1,265,074	£24,297	£1,240,777	£158,402	£3,160
Access to information	£111,000	£168,000	£264,396	£91,769	£172,627	£61,627	£4,627
Governance & Corporate Services	£1,000,920	£1,194,666	£1,145,339	£10,745	£1,134,594	£133,674	£60,072
Salaries	£5,795,000	£5,828,070	£6,241,752	£643,465	£5,598,287	£196,713	£229,783
Unallocated budget/Non-cash budget adjustment	£0	£218,858					£218,858
<b>DEL Net Expenditure Total</b>	<b>£9,740,211</b>	<b>£9,740,211</b>	<b>£11,365,566</b>	<b>£1,584,185</b>	<b>£9,781,381</b>	<b>£41,170</b>	<b>£41,170</b>
Less GIA Receivable	£9,740,000	£9,740,000			£9,589,000	£151,000	£151,000
<b>Surplus (-)/Deficit (+)</b>	<b>£211</b>	<b>£211</b>			<b>£192,381</b>	<b>£192,170</b>	<b>£192,170</b>