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JOINT NATURE CONSERVATION COMMITTEE

JNCC CORPORATE PLAN FOR 2007-10

Paper by Brian Lawrence

1. Background

- 1.1 The draft JNCC corporate plan for 2007-10 was discussed by the Joint Committee in December 2006. At the time of that meeting indicative allocations had been set by Government at £7.081 million for each of the three years of the plan. The JNCC has now received formal notification from Defra of its financial settlement for 2007/08, which is set at £7.913 million; indicative allocations for 2008/09 and 2009/10 have been set at the same level.
- 1.2 The plan has been finalised in line with confirmed funding levels. Programme budgets and targets have been amended where necessary. The plan now includes a summary of the main outputs over the three-year plan period and information on the implications of three different funding scenarios for 2008/09 and 2009/10.
- 1.3 Key features of the corporate plan are summarised in Annexes 1 and 2 with a full draft of the plan attached at Annex 3.

2. Funding position

- 2.1 The JNCC's financial settlement for 2007/08 was agreed in early March 2007 and is set at £7.913 million, an increase of £936,000 over the 2006/07 settlement. The settlement assumes that £5.993 million will be jointly provided by Defra and the devolved administrations for 'UK co-ordination' activities. The remaining £1.920 million will be provided directly by Defra for 'reserved items' (international advice and work in the marine environment beyond territorial waters).
- 2.2 The changes to the financial settlement compared to 2006/07 are set out overleaf:

All figures in £k		
Financial settlement for 2006/07		6,977
Additional full-year contribution from the Department of the Environment, Northern Ireland		104
Baseline funding for 2007/08		7,081
Additional funding for Marine Natura 2000	1,000	
Additional Defra funding for reserved items	181	
		1,181
Less : Reduction in contributions from Defra and devolved administrations for UK Co-ordination services	-221	
Defra funding for CITES licensing transferred to income from the State Veterinary Service	-128	
		-349
Financial settlement for 2007/08		7,913

- 2.3 Indicative allocations for 2008/09 and 2009/10 have been set at the same level as for 2007/08. However, these figure are only for planning purposes and are not a guarantee of any particular level of funding. Likewise, the split between the reserved items, funded directly by Defra, and the UK co-ordination work, funded jointly by Defra and the devolved administrations, will need to be discussed fully and agreed with Government before business plans are prepared for future years. Funding for 2008/09 and 2009/10 will be informed by the Comprehensive Spending Review in 2007, and current indications are that nature conservation, other than work connected directly with climate change, is unlikely to be a high priority in this spending round.
- 2.4 In addition to its financial settlement, the JNCC receives a significant amount of income from external sources, such as direct grants for particular projects or sale of publications.
- 2.5 The table below shows the total expenditure for the corporate plan period analysed between salaries and direct expenditure as well as the income analysed between the financial settlement and other external sources.

All figures in £k	2006/07 business plan	2007/08	2008/09	2009/10
Direct expenditure	3,460	4,653	4,320	4,301
Salaries	4,149	4,410	4,353	4,412
Total	7,609	9,063	8,673	8,713
Financial settlement	6,977	7,913	7,913	7,913
Other income	632	1,150	760	800
Total	7,609	9,063	8,673	8,713
Other income as a percentage of total funding	8.3%	12.7%	8.8%	9.2%

2.6 The graph at Annex 1 shows the proposed programme funding from Government through the JNCC's financial settlement over the corporate plan period.

2.7 Although funding levels for the next three years show a significant increase, this increase is specifically for work in support of marine Natura 2000, and the underlying figures show a slight decrease from 2006/07. The financial settlement is therefore challenging as it takes no account of unavoidable budgetary pressures such as pay progression and price inflation. In order to meet this challenge we will:

- look for efficiencies in the way we operate;
- examine alternative methods of funding important work; and
- scale back on those areas of work which are not well-aligned to our strategic objectives.

3. Key features of the corporate plan

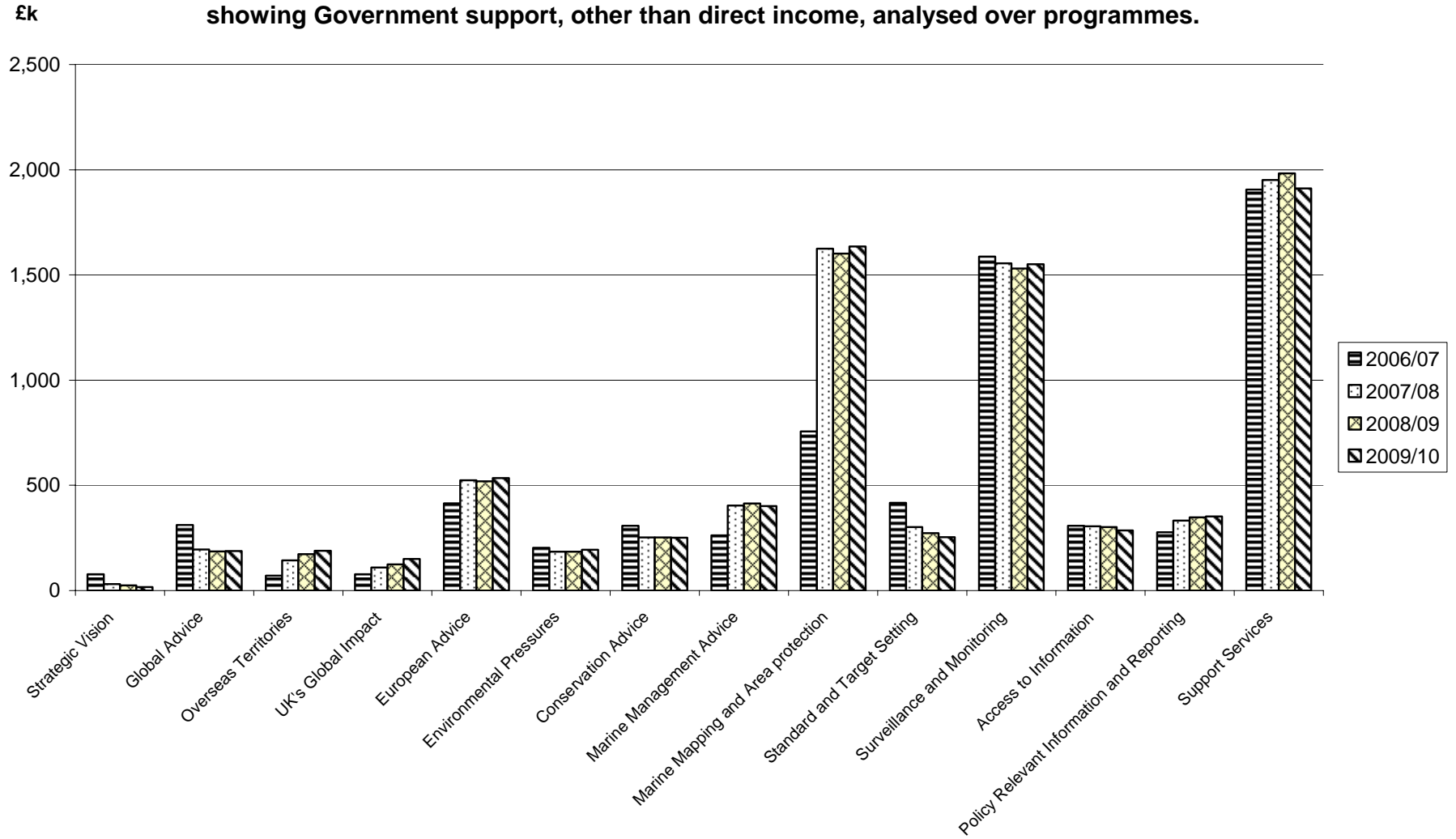
3.1 The corporate plan for 2007-10 has been prepared on the basis of aligning work more closely with the JNCC's strategic objectives. The main features of each programme are given in the overview in Annex 2.

3.2 Key outputs over the period of this corporate plan are summarised below.

- i. A comprehensive framework of targets, strategies and other measures for UK nature conservation that has ownership by key decision-makers
- ii. High-quality scientific input to Conferences of the Parties for four major multilateral environmental agreements
- iii. Strategic advice on major nature conservation issues in the Overseas Territories, including economic valuation of ecosystem services, invasive alien species, climate change and biodiversity monitoring

- iv. A web-based application containing data on key geographical areas of interest and key global ecosystems in support of measures to mitigate the negative impacts of UK activities on global biodiversity
- v. EU policies on economic growth, jobs and society, and marine and maritime issues informed by the concepts of sustainable development, the ecosystem approach and biodiversity valuation
- vi. Advice on the use of the ecosystem approach and associated tools to support sustainability beyond the nature conservation sector
- vii. Guidance on the management of broad habitat types, encompassing the conservation needs of associated species, and the management of landscape/ecosystem types
- viii. Ecosystem considerations fully integrated in fisheries advice
- ix. Recommendations to Government on a complete set of SACs and SPAs in the offshore marine zone, and on a set of marine protected areas in support of the OSPAR Convention
- x. Complete maps for UK waters of seabed habitats of conservation importance
- xi. Completed publication of the Geological Conservation Review series
- xii. Implementation of habitat and marine surveillance frameworks with relevant stakeholders
- xiii. A comprehensive UK strategy for nature conservation surveillance, reporting and research
- xiv. 35 million records available through the National Biodiversity Network Gateway
- xv. Annual reports on the status and trends of UK wildlife underpinning an up-to-date and complete Nature Barometer website

**Financial Settlement for JNCC for 2006/07 to 2009/10
showing Government support, other than direct income, analysed over programmes.**



Annex 2. Overview of JNCC programmes over the corporate plan period

Strategic Vision

The priority will be to develop the Framework for UK Nature Conservation through further discussion with a range of stakeholders. Particular attention will be paid to specifying desired long-term outcomes for biodiversity and geodiversity and considering how the Framework might be applied to the Overseas Territories and developing countries.

Global Advice

Over the plan period, the JNCC will continue to provide support to Government in implementing Multilateral Environmental Agreements (MEAs) and in meeting obligations arising from the World Summit on Sustainable Development. Work will be realigned so that resources are focused on priority issues, following a review of the JNCC's support for MEAs.

Overseas Territories

Resources for this programme will increase significantly over the next three years, in line with the JNCC's strategy and reflecting the importance of the Overseas Territories for global conservation of biological and geological diversity. Priorities will include work on invasive alien species, valuation of biodiversity, application of the Ecosystem Approach and implementation of the Agreement on the Conservation of Albatrosses and Petrels.

UK's Global Impact

This programme will focus on developing a web-based tool containing national biodiversity data for priority countries and preparing advice to Government on specific issues, such as the impact on global biodiversity of biofuels and certain fishery and agricultural commodities. The proposed increase in resources reflects the strategic importance of the programme.

European Advice

Over the next three years, the aim is to focus and enhance the quality of the JNCC's advice to Government and others, so that the UK can make an appropriate contribution to achieving the EU commitment to halt biodiversity loss by 2010. Working with the country agencies and others, the JNCC will aim to influence the development and implementation of biodiversity and environmental policies and also seek to integrate environmental concerns into other sectoral policies. The UK Nature and Landscape Office in Brussels will play a key role in supporting these activities.

The next three programmes previously formed the UK Advice programme. However, this was a large programme that conflated a number of rather disparate work areas. It was therefore decided to split it into three new programmes.

Environmental Pressures

This is a new programme that aims to provide advice on halting or mitigating adverse impacts on biological and geological diversity resulting from human activities. Priorities over the plan period include advising on climate change (especially adaptation), implementation of the ecosystem approach and the use of environmental economics in ecosystem valuation. While additional resources will be required for these areas, funding for other issues, such as GMOs, is likely to decrease.

Conservation Advice

This new programme will contribute to the development of UK nature conservation strategies in both the terrestrial and freshwater environments, and provide a means of rapid dissemination of UK nature conservation advice. A priority will be to formulate the JNCC's approach to nature conservation at the ecosystem/landscape scale.

Marine Management Advice

The priorities within this programme are to achieve sustainable fisheries within the context of the EU Common Fisheries Policy, to meet the increasing demand for advice to industry and their regulators on oil and gas activities, marine renewables and aggregate extraction, and to undertake consultation with the users and managers of marine Natura 2000 sites. Funding will increase over the plan period, primarily from non-grant in aid sources.

Marine Mapping and Area Protection

Identification of offshore Natura 2000 sites will be a high priority over the next three years and the work will be accelerated through the provision of additional funding by Defra. The focus will gradually change from site selection to management advice. Following completion of the Mapping European Seabed Habitats (MESH) and UKSeaMap projects, the priorities will be to plug holes in the maps and promote their use parting support of marine spatial planning.

Standard and Target Setting

Funding for this programme will decrease significantly over the corporate plan period, as the JNCC assumes a more strategic role, rather than undertaking detailed work on standards and targets. Savings will be found by reducing support for various areas of work, probably including the Geological Conservation Review (following completion of the publication programme), habitat classifications and Common Standards Monitoring. Work will begin to review the wide range of existing UK targets for nature conservation.

Surveillance and Monitoring

The intention is to gradually rebalance effort within this programme over the next few years – reducing support for some areas so that funds can be directed to filling gaps in the surveillance strategy (e.g. habitats, marine environment, plants and fish). Reducing support for long-established surveillance programmes will need careful management of stakeholder relationships. Stronger links will be made between surveillance data and policy advice.

Access to Information

The focus of this programme will be on populating the National Biodiversity Network with a critical mass of data that can then be used to assess the status and trends of species at a UK level and interpret any changes in relation to the various pressures acting on the environment. Additional resources in this area will be offset by reduced funding for the Recorder software. Refreshing the JNCC's website will also be a priority.

Policy-relevant Information and Reporting

This programme will focus on supporting the JNCC's role in providing evidence-based policy advice. Priorities over the plan period will include updating the UK Nature Barometer (launched in 2006), facilitating the use of policy-relevant information within the UK Biodiversity Action Plan and associated country biodiversity strategies, and promoting outcome-orientated biodiversity reporting.

Support Services

High priority will be given to reviewing the various support services to ensure that they are being delivered cost-effectively and are meeting the needs of internal customers. Initial investment in some areas (e.g. information management) will be needed to deliver efficiency savings in later years.



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JNCC CORPORATE PLAN 2007-2010

VERSION CONTROL

Version number	Date	Author	Reviewer	Notes
V01.01	21 Nov 06	BL		Original Text.
V01.02	28 Nov 06	BL/MY	MY	General amendments and addition of text for Conservation Advice and Standard and Target Setting programmes
V02.02	2 Feb 07	BL		Inputting text changes arising from off-shore SAC survey funding and 2005/06 figures
V02.03	1 Mar 07	BL		Reviewing targets for support services. Including table for Defra Reserved Items and updated financial and HR figures.
V02.04	13 Mar 07	MY		Various amendments to finalise plan for March Committee meeting. Deletion of glossary (pending revision); addition of key outputs (3.1) and funding scenarios (4.4); rationalisation of key performance indicators; addition of executive summary.

1. EXECUTIVE SUMMARY

The JNCC's corporate plan for 2007-10 is based on a financial settlement of £7.913 million for 2007/08 and indicative allocations at the same level for the next two years. Within the settlement, £1.920 million will be provided by Defra for 'reserved items' (international advice and work in the marine environment beyond territorial waters); the remaining £5.993 million will be jointly provided by Defra and the devolved administrations for 'UK co-ordination' activities.

The financial settlement for 2007/08 represents an increase of £936k compared to 2006/07. This increase has been provided by Defra to support work on marine Natura 2000.

The corporate plan is intended to enable the JNCC to deliver its strategy, agreed by the Joint Committee in 2004. Our approach will involve:

- allocating more resources to strategic priorities, including the Overseas Territories, the UK's global impact and nature conservation in the marine environment
- refocusing the JNCC's UK activities to maximise the value that the JNCC adds to the country agencies' work by setting standards, co-ordinating activities and providing advice at a more strategic level
- placing the JNCC's advice more firmly within the context of sustainable development by forging stronger links between nature conservation and relevant social and economic factors
- ensuring that the advice provided by the JNCC is underpinned by a robust evidence base supplied by the JNCC's information programmes
- extending all projects to cover Northern Ireland, in line with the requirements of the Natural Environment and Rural Communities Act 2006
- seeking efficiency savings across the full range of the JNCC's activities
- using small amounts of Government funding to lever additional resources from other sources

The main outputs over the period of this corporate plan are:

- a comprehensive framework of targets, strategies and other measures for UK nature conservation that has ownership by key decision-makers
- high-quality scientific input to Conferences of the Parties for four major multilateral environmental agreements
- strategic advice on major nature conservation issues in the Overseas Territories, including economic valuation of ecosystem services, invasive alien species, climate change and biodiversity monitoring
- a web-based application containing data on key geographical areas of interest and key global ecosystems in support of measures to mitigate the negative impacts of UK activities on global biodiversity
- EU policies on economic growth, jobs and society, and marine and maritime issues informed by the concepts of sustainable development, the ecosystem approach and biodiversity valuation

- advice on the use of the ecosystem approach and associated tools to support sustainability beyond the nature conservation sector
- guidance on the management of broad habitat types, encompassing the conservation needs of associated species, and the management of landscape/ecosystem types
- ecosystem considerations fully integrated in fisheries advice
- recommendations to Government on a complete set of SACs and SPAs in the offshore marine zone, and on a set of marine protected areas in support of the OSPAR Convention
- complete maps for UK waters of seabed habitats of conservation importance
- completed publication of the Geological Conservation Review series
- implementation of habitat and marine surveillance frameworks with relevant stakeholders
- a comprehensive UK strategy for nature conservation surveillance, reporting and research
- 35 million records available through the National Biodiversity Network Gateway
- annual reports on the status and trends of UK wildlife underpinning an up-to-date and complete Nature Barometer website

2. INTRODUCTION

2.1 Scope

The Joint Nature Conservation Committee (JNCC) is the statutory adviser to Government on UK and international nature conservation. Its work contributes to maintaining and enriching biological diversity, conserving geological features and sustaining natural systems.

The JNCC delivers the UK and international responsibilities of the Council for Nature Conservation and the Countryside (CNCC), the Countryside Council for Wales (CCW), Natural England, and Scottish Natural Heritage (SNH). The functions that arise from these responsibilities are principally to:

- advise Government on the development and implementation of policies for, or affecting, nature conservation in the UK and internationally;
- provide advice and disseminate knowledge on nature conservation issues affecting the UK and internationally;
- establish common standards throughout the UK for nature conservation, including monitoring, research, and the analysis of results;
- commission or support research which it deems relevant to these functions.

The Committee comprises 14 members: a Chairman and five independent members appointed by the Secretary of State; the Chairman of CNCC; the Chairmen or deputy Chairmen of CCW, Natural England and SNH; and one other member from each of these bodies.

The JNCC, originally established under the Environmental Protection Act 1990, was reconstituted by the Natural Environment and Rural Communities Act 2006. Support is provided to the JNCC by a company limited by guarantee (JNCC Support Co) that the Committee established in 2005.

Advice on UK and international nature conservation matters is provided both to UK ministers and to the ministers of devolved administrations. In the corporate plan, references to 'Government' refer both to UK Government departments and the devolved administrations unless it is stated otherwise.

This corporate plan sets out the contribution that the JNCC will make to nature conservation in the UK and internationally during 2007-10. The plan has been prepared in line with the JNCC's strategy, which sets out a clear sense of purpose for the JNCC and provides direction to our work.

2.2 Strategic direction

The JNCC's strategy comprises three components:

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

2.2.1 Our vision

The vision sets out the long-term aspirations of the JNCC and the country nature conservation agencies, and contains high-level objectives and outcomes that are set within a context of sustainable development. It applies to all of the UK, including its Overseas Territories and Crown Dependencies, and also covers the UK's contribution to nature conservation at a European and global scale. The vision provides an overarching framework for the work of the JNCC and the country agencies, and is also intended to influence the views and activities of other stakeholders in the environment. Whilst the JNCC and the country agencies will make a

significant contribution to achieving the vision, they will not be able to achieve it on their own – successful implementation will require input from a range of public and private sector bodies, non-governmental organisations and society at large.

Our vision

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

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

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

2.2.2 The JNCC's mission

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

The JNCC's mission

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

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

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

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

2.2.3 The JNCC's strategic objectives

The JNCC's strategic objectives focus on the priority issues for the JNCC.

JNCC's strategic objectives

1. Vision for nature conservation

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

2. Provision of information

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

3. European and international influencing

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

4. UK co-ordination

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

5. Nature conservation beyond territorial waters

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

6. Nature conservation in the Overseas Territories

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

7. UK's global impact

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

8. Support services

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

2.2.4 Delivery of the JNCC's strategic objectives

Over the period of the previous corporate plan the JNCC began working to achieve the strategic objectives. This entailed a significant shift in direction in some areas and this will continue over the next three years. Major changes in approach will include the following:

- allocating more resources to strategic priorities, including the Overseas Territories, the UK's global impact and nature conservation in the marine environment (in particular, support for Natura 2000 commitments);
- refocusing the JNCC's UK activities to maximise the value that the JNCC adds to the country agencies' work; this will involve shifting effort into setting standards, co-ordinating activities and providing advice at a more strategic level, and undertaking a stronger quality assurance role;
- placing the JNCC's advice more firmly within the context of sustainable development by forging stronger links between nature conservation and relevant social and economic factors;
- ensuring that the advice provided by the JNCC is underpinned by a robust evidence base supplied by the JNCC's information programmes;
- extending all projects to cover Northern Ireland, in line with the requirements of the Natural Environment and Rural Communities Act 2006.

2.3 Programme structure

The JNCC organises its work into projects which for management purposes are grouped into 14 programmes. These are the main structural units of this corporate plan. The table below shows the 14 programmes and the strategic objectives that they each relate to.

Programme	Main strategic objectives that the programme contributes to
Strategic Vision	Vision for UK nature conservation
Global Advice	European and international influencing
Nature Conservation in the Overseas Territories and Crown Dependencies	Nature conservation in the Overseas Territories
UK's Global Impact	UK's global impact
European Advice	European and international influencing
Environmental Pressures	European and international influencing UK co-ordination
Conservation Advice	UK co-ordination Nature conservation beyond territorial waters
Marine Management Advice	UK co-ordination Nature conservation beyond territorial waters
Marine Mapping and Area Protection	UK co-ordination Nature conservation beyond territorial waters
Standard and Target Setting	UK co-ordination
Surveillance and Monitoring	Provision of information

Programme	Main strategic objectives that the programme contributes to
Access to Information	Provision of information
Policy-relevant Information and Reporting	Provision of information
Support Services	Support services

Several changes have been made to the programme structure since the 2005-08 corporate plan. The UK Advice programme was considered to be unnecessarily large and heterogeneous, and so has been split into three new programmes: Environmental Pressures, Conservation Advice and Marine Management Advice. The Strategy for Surveillance, Research and Reporting programme has been removed, and its component work streams placed in other programmes.

Within the corporate plan the following information is provided for each programme:

- i. *Context* – the main drivers for the work, how the programme contributes to the JNCC’s strategic objectives and relationships with stakeholders’ priorities.
- ii. *Project portfolio* – a brief description of each project within the programme.
- iii. *Scope* – a summary of the work planned within the programme, including any significant changes in direction and/or funding.
- iv. *Planned resources* – resource allocations over the corporate plan period, split between Government funding and other income, and between salaries and direct expenditure.
- v. *Performance targets* – high-level programme targets and quantifiable, time-specific performance indicators.

3. PERFORMANCE TARGETS

3.1 Programme targets and key performance indicators

Each programme within this plan has targets and key performance indicators. The programme targets are high-level targets that describe what the programme aims to achieve over the plan period. The key performance indicators are intended to be quantifiable, time-sensitive measures of progress towards the programme targets, and will be used to monitor performance over the duration of this plan. The key performance indicators will be assessed on a quarterly basis and will be used to help manage the work of the organisation.

The main outputs over the period of this corporate plan are summarised below.

- A comprehensive framework of targets, strategies and other measures for UK nature conservation that has ownership by key decision-makers
- High-quality scientific input to Conferences of the Parties for four major multilateral environmental agreements
- Strategic advice on major nature conservation issues in the Overseas Territories, including economic valuation of ecosystem services, invasive alien species, climate change and biodiversity monitoring
- A web-based application containing data on key geographical areas of interest and key global ecosystems in support of measures to mitigate the negative impacts of UK activities on global biodiversity
- EU policies on economic growth, jobs and society, and marine and maritime issues informed by the concepts of sustainable development, the ecosystem approach and biodiversity valuation
- Advice on the use of the ecosystem approach and associated tools to support sustainability beyond the nature conservation sector
- Guidance on the management of broad habitat types, encompassing the conservation needs of associated species, and the management of landscape/ecosystem types
- Ecosystem considerations fully integrated in fisheries advice
- Recommendations to Government on a complete set of SACs and SPAs in the offshore marine zone, and on a set of marine protected areas in support of the OSPAR Convention
- Complete maps for UK waters of seabed habitats of conservation importance
- Completed publication of the Geological Conservation Review series
- Implementation of habitat and marine surveillance frameworks with relevant stakeholders
- A comprehensive UK strategy for nature conservation surveillance, reporting and research
- 35 million records available through the National Biodiversity Network Gateway
- Annual reports on the status and trends of UK wildlife underpinning an up-to-date and complete Nature Barometer website

3.2 Risk management

Risk management is an important responsibility for all managers and the JNCC maintains a risk register detailing all significant risks and controls for managing those risks. The key performance indicators below relate to control improvements required to mitigate the main risks facing the organisation.

Key performance indicators	Target date
Enhance and maintain business continuity arrangements	Ongoing
Implement an external communications strategy	March 2008
Prepare a staffing strategy	March 2009
Migrate the JNCC's historical electronic information into a shared filing system	March 2010
Prepare plans for establishing accommodation provision for Aberdeen-based staff that meet JNCC's business needs and optimise efficiency	September 2007

4. PLANNED USE OF RESOURCES

4.1 Financial resources

4.1.1 Government funding

The majority of the JNCC's funding is provided by Defra, the Welsh Assembly Government, the Scottish Executive and the Department for Environment in Northern Ireland in the form of an annual financial settlement. Funding for 'reserved functions' (i.e. international advice and work in the marine environment beyond territorial waters) is provided directly by Defra. Funding for the remainder of the JNCC's work ('UK co-ordination') is provided by Defra and the devolved administrations according to an agreed funding formula; the English, Scottish and Welsh components are ring-fenced in their respective country agencies' financial settlements.

The following table shows the anticipated breakdown of Government funding over the three-year planning period.

All figures in £k	2006/07	2007/08	2008/09	2009/10
Defra (direct funding)	867	1,920	1,920	1,920
Defra (through Natural England)	3,055	2,952	2,952	2,952
Scottish Executive (through Scottish Natural Heritage)	1,805	1,738	1,738	1,738
Welsh Assembly Government (through the Countryside Council for Wales)	903	869	869	869
Department of the Environment, Northern Ireland	347	434	434	434
Total	6,977	7,913	7,913	7,913

A breakdown of Defra's funding for 'reserved items' is provided in the following table.

All figures in £k	2006/07 business plan	2007/08	2008/09	2009/10
Multilateral Environmental Agreements	148	148	126	116
World Summit on Sustainable Development and other global commitments	62	22	20	19
Overseas Territories	37	143	172	189
UK's global impact	48	109	124	150
European advice	152	258	228	209
Offshore industry advice	94	72	68	62
Marine Natura 2000	326	1,168	1,182	1,175
Total	867	1,920	1,920	1,920

4.1.2 Other income

The JNCC also receives income from a number of different sources, including contributions to projects from the European Commission, Government departments and other partners, as well as from sales of publications and other miscellaneous sources. Where appropriate, we have used small amounts of core Government funding to lever resources from other sources.

The table below shows income analysed over the programmes.

All figures in £k	2006/07 Business Plan	2007/08	2008/09	2009/10
Global Advice	20	150	153	156
Nature Conservation in the Overseas Territories and Crown Dependencies	0	85	62	58
European Advice	64	58	50	26
Environmental Pressures	20	21	22	23
Marine Management Advice	48	115	119	121
Marine Mapping and Area Protection	258	570	201	266
Standard and Target Setting	10	10	10	5
Surveillance and Monitoring	28	38	37	37
Access to Information	112	34	34	34
Support Services	72	69	72	74
Total	632	1,150	760	800

4.1.3 Overview of programmes

The graph below shows the planned contribution from the JNCC's financial settlement to the 14 programmes.

All figures in £k	2006/07 business plan	2007/08	2008/09	2009/10
Strategic Vision	77	30	25	16
Global Advice	311	195	186	188
Nature Conservation in the Overseas Territories and Crown Dependencies	71	143	173	189
UK's Global Impacts	78	109	124	150
European Advice	415	524	519	534
Environmental Pressures	204	184	184	194
Conservation Advice	308	252	252	251

All figures in £k	2006/07 business plan	2007/08	2008/09	2009/10
Marine Management Advice	262	404	414	402
Marine Mapping and Area Protection	757	1,625	1,601	1,635
Standard and Target Setting	417	302	272	254
Surveillance and Monitoring	1,587	1,555	1,531	1,551
Access to Information	308	306	302	285
Policy-Relevant Information and Reporting	277	333	348	352
Support Services	1,905	1,951	1,982	1,912
Total	6,977	7,913	7,913	7,913

4.2 Human resources

The planned costs of employees (including income from external sources) over the three-year corporate plan period are shown in the table below.

All figures in £k	2006/07 business plan	2007/08	2008/09	2009/10
Salaries and allowances	3,253	3,463	3,408	3,461
National Insurance employers' contributions	244	260	257	260
Pension costs	653	687	688	691
Total	4,150	4,410	4,353	4,412
Number of staff (full-time equivalents)	119.0	121.5	117.5	117.5
Average cost per staff member	34.88	36.30	37.05	37.55

4.3 Efficiency plans

In common with other public sector organisations the JNCC is actively looking for efficiencies across the full range of its activities and especially within its administrative functions. Our approach is that efficiencies do not simply involve cutting costs by reducing services, but are derived by making the best use of the resources available. Efficiency savings may be achieved by one or more of the following:

- reducing inputs (e.g. people or assets), whilst maintaining the same level of service provision;
- obtaining lower prices for the resources needed to provide services;
- delivering additional outputs, such as enhanced quality or quantity of service, for the same level of inputs; and
- improving ratios of output per unit cost of input.

There are a number of activities within the period of the corporate plan that will drive efficiencies. These include:

- developing and implementing a sustainable procurement strategy, including use of e-procurement;
- streamlining financial procedures following installation of a new financial management system in 2006;
- reviewing Aberdeen office accommodation, with the possibility of sharing accommodation with other public sector bodies;
- reviewing administrative support throughout the JNCC;
- investing in electronic information management to facilitate retrieval of data and improve working practices;
- implementing a travel policy which should reduce both costs and CO₂ emissions.

4.4 Funding scenarios for 2008/09 and 2009/10

Because funding levels beyond 2007/08 are uncertain, Government has asked the JNCC to consider the implications of three different funding scenarios for the last two years of the corporate plan. These are summarised below.

4.4.1 5% increase

A 5% increase in funding would enable the JNCC to enhance selected areas of work in line with the organisation's strategy. The main areas for increased funding would be:

- support for the implementation of Environment Charters in the Overseas Territories, including work on invasive alien species, marine mapping and biodiversity surveillance
- delivery of key datasets and associated advice in support of Government activities to reduce the UK's impacts on global biodiversity
- advice on nature conservation in Eastern Europe, Caucasus and Central Asia
- work on key policy areas, including energy and marine issues, and integration of economic and social considerations into policy advice
- development of surveillance schemes for habitats, plants, fish and moths, to fill gaps identified in the JNCC's surveillance strategy for the UK
- provision of policy-relevant information through the development of wildlife statistics and the Nature Barometer

4.4.2 5% decrease

The implications of a 5% cut in funding would be to reduce support for some of the JNCC's strategic priorities. Reductions in funding would be focused on the following areas:

- support for the implementation of selected multilateral environmental agreements
- support for the implementation of EC Directives
- input to the development and implementation of selected UK and EU environmental policies, including agriculture and fisheries
- advice on habitat and species management
- support for marine habitat mapping
- electronic dissemination of Geological Conservation Review (GCR) information and review of the GCR series
- implementation of surveillance schemes for birds and other species groups, and development of new surveillance initiatives
- support for the Recorder software

4.4.2 7.5% decrease

A 7.5% reduction in funding would require deeper cuts in the areas summarised in 4.4.2, in particular affecting the JNCC's work on surveillance, policy development and implementation,

and advice on habitat and species management. This would severely hinder the implementation of the JNCC's strategy, as well as impacting on the organisation's capacity to support key commitments such as the target to significantly reduce global biodiversity loss by 2010.

5. STRATEGIC VISION

5.1 Context

This programme supports the 'Vision for nature conservation' strategic objective. Its aim is to work with other key stakeholders in the environment to develop and maintain the vision for wildlife and natural features to a degree that:

- clarifies how the UK can make a full contribution to conserving global and European biological and geological diversity, while meeting the UK's needs for nature conservation at national and local levels;
- enables UK action for nature conservation to be prioritised and implemented most effectively; and
- enables key decision-makers to recognise the importance of biodiversity as a resource and an indicator of sustainable development, and secures their active commitment to placing the environment on an equal footing to social and economic concerns.

Nature conservation within the UK is carried out by a wide range of organisations, including the UK Government, devolved administrations, statutory agencies, local authorities and non-governmental organisations. All of these organisations will have a key role to play in the implementation of the vision. The JNCC's role will be to ensure that the vision is developed and elaborated sufficiently to enable effective implementation.

5.2 Project portfolio

Strategic vision

This project delivers the specific targets necessary to implement the programme. However, many projects in other programmes contribute to the work.

5.3 Scope

During the last two years, the JNCC has been developing a 'UK Nature Conservation Framework' to meet the aims of this programme and has consulted with a number of stakeholders on its purpose and content. Generally, the Framework has been well-received and stakeholders have made a range of suggestions about how the content might be developed further.

The scope of the work during the corporate plan period reflects the need to further develop the ideas in the Framework on the outcomes that are required and the strategies needed to deliver them. To achieve this, we will need to engage stakeholders more fully and more widely. We will also be considering how the Framework can be applied to the Overseas Territories and developing countries. As relevant opportunities arise, we will use the content of the Framework to provide advice to Government and others. The rate at which this work progresses and the direction it takes will largely depend on the specific needs of stakeholders for the advice it can potentially provide and the role they play in supporting and developing the Framework.

5.4. Planned resources

<i>All figures are £k</i>	2005/06 out-turn	2006/07 business plan	2007/08	2008/09	2009/10
Direct expenditure	22	0	0	10	0
Salaries	63	77	30	15	16
Total	85	77	130	25	16
Grant-in-aid	85	77	30	25	16
Other income	0	0	0	0	0
Total	85	77	30	25	16

5.5 Performance targets

Programme targets

- Communicate advice and information on strategic issues, priorities and actions for nature conservation to key stakeholders
- Establish a comprehensive and cohesive framework of targets, strategies and other measures for nature conservation that has ownership by key decision-makers

Key performance indicators

- By March 2008, develop ideas on desired long-term outcomes for biodiversity and geodiversity at each level in the UK Nature Conservation Framework
- By March 2008, determine whether and how the Framework can be applied to the Overseas Territories and developing countries
- By March 2009, provide suitable opportunities for all key stakeholders to engage in developing the Framework and determining how it might support their own objectives

6. GLOBAL ADVICE

6.1 Context

This programme, together with the European Advice programme, provides the major contribution to the 'European and international influencing' strategic objective. Elements of the programme will have relevance to the Overseas Territories and UK's Global Impacts programmes. Outputs from the programme will often have implications for subsequent implementation within the UK.

The main drivers of the JNCC's global work are:

- Multilateral Environmental Agreements (MEAs), in particular the five major global conventions:
 - Convention on Biological Diversity (CBD)
 - Bonn Convention on Migratory Species of Wild Animals and its subsidiary agreements¹, especially the African-Eurasian Waterbird Agreement
 - Convention on International Trade in Endangered Species (CITES)
 - 'Ramsar' Convention on the Conservation of Wetlands of International Importance
 - World Heritage Convention
- Defra's PSA target to 'deliver the World Summit on Sustainable Development (WSSD) commitments, notably in the areas of sustainable consumption and production, chemicals, biodiversity, oceans, fisheries and agriculture'; the WSSD target to reduce significantly the rate of global biodiversity loss by 2010 is especially relevant
- The Millennium Ecosystem Assessment and especially its synthesis on ecosystems and human well-being, which has provided a challenging and analytical overview of the pressures on global biodiversity and possible response mechanisms; this will increasingly drive the thinking of the JNCC and others and shape our approach to the conservation of biodiversity internationally

The UK Government negotiates with other countries, and through the European Union, to develop and implement MEAs. A wide range of stakeholders contributes to these discussions, including UK Government departments, devolved administrations, statutory agencies, scientific institutions and non-governmental bodies. The JNCC's role is to advise Government on nature conservation issues relevant to these negotiations, including possible global effects (i.e. beyond Europe and including the high seas), and the implications of implementation within the UK. An important issue in relation to the JNCC's advice is the likely cost-benefit for nature conservation of proposals under consideration.

6.2 Project portfolio

World Summit on Sustainable Development biodiversity target

This project provides support to the Defra WSSD delivery plan for international biodiversity (*Beyond Johannesburg: delivering our international biodiversity commitments*), the Darwin Initiative and the Inter-Departmental Ministerial Group on Biodiversity.

Global Multilateral Environmental Agreements

This project provides scientific support to the UK Government with respect to global environmental conventions.

CITES licensing

This project focuses on the JNCC's duty to advise on CITES licensing applications in our role as the UK's CITES Scientific Authority for Fauna.

¹ Other subsidiary agreements to the Bonn Convention are covered under the Overseas Territories and Marine Management Advice programmes.

International Earth heritage

This project provides advice on the international dimension of Earth heritage conservation.

IUCN (World Conservation Union) – UK Committee secretariat

Under this project the JNCC provides a secretariat service to the IUCN UK Committee.

6.3 Scope

The core of this programme will continue to be the provision of support to Government in the implementation of MEAs, e.g. by participating in UK delegations to international meetings and providing advice sufficient to maintain the effectiveness of negotiations and the reputation of the UK for high-quality scientific input. Our activities in this area will be reprioritised following a review of our support to MEAs in 2007. This will ensure that the greatest return for effort is achieved, both in terms of initial negotiation and also subsequent implementation, and that we promote a consistent line on key themes within and between MEAs.

Another priority for the JNCC will be to support the UK Government in meeting its international obligations under the WSSD biodiversity target, as set out in the UK delivery plan, *Beyond Johannesburg: delivering our international biodiversity commitments*. Particular attention will be paid to supporting the work of the Inter-Departmental Ministerial Group on Biodiversity, which comprises Ministers with an international biodiversity portfolio from Defra, FCO and DFID along with the JNCC Chairman. Work to support the government in meeting its WSSD obligations will be informed by analysis of the drivers of global biodiversity loss and of possible mechanisms to mitigate these, building on the conclusions of the Millennium Ecosystem Assessment. We will also begin to look at the priorities for global biodiversity conservation beyond 2010.

Overall, support for the Global Advice programme will remain more or less steady over the corporate plan period, but with significant realignment to address priority issues. We will adopt a proactive and analytical approach to addressing global nature conservation, which will require greater attention to social and economic issues, such as the factors which indirectly drive biodiversity loss and those which act as incentives for biodiversity conservation.

6.4 Planned resources

<i>All figures are £k</i>	2005/06 out-turn	2006/07 business plan	2007/08	2008/09	2009/10
Direct expenditure	86	68	67	62	62
Salaries	306	263	278	277	282
Total	392	331	345	339	344
Grant-in-aid	334	311	195	186	188
Other income	58	20	150	153	156
Total	392	331	345	339	344

6.5 Performance targets

Programme targets

- Provide high-quality scientific support to enable effective UK implementation of MEAs, focusing on those MEAs that deliver the greatest nature conservation benefits
- Provide high-quality, timely, fit for purpose advice in support of the global conservation of biological and geological diversity, paying particular attention to the WSSD target of significantly reducing the rate of global biodiversity loss by 2010

Key performance indicators

- Contribute to the WSSD 2010 biodiversity target by providing ongoing support to the Inter-Departmental Ministerial Group on Biodiversity
- Provide high-quality scientific input at key MEA meetings, in particular CITES CoP14 in 2007, and CBD CoP9, Ramsar CoP10 and Bonn CoP9 in 2008 and associated preparatory meetings
- By June 2007, complete a review of the JNCC's support to MEAs and realign the organisation's work so that it is focused on priority issues
- Provide, to agreed service standards, high-quality advice to the State Veterinary Service on the issue of approximately 25,000 CITES licences per annum

7. NATURE CONSERVATION IN THE OVERSEAS TERRITORIES AND CROWN DEPENDENCIES

7.1 Context

The primary role of this programme is to implement the strategic objective concerned with the UK's Overseas Territories and Crown Dependencies. The programme has close links with the Global Advice, UK's Global Impact and Environmental Pressures programmes.

Although the 14 UK Overseas Territories and three Crown Dependencies occupy a relatively small area, they make a significant contribution to global biological and geological diversity (e.g. the rich endemic flora and fauna of several of the isolated island Territories, the coral reefs of the British Indian Ocean Territory, and the seabird and sea mammal populations of the south Atlantic Territories). The main threats to the rich biodiversity of the Territories are non-native species, climate change and the impacts of development.

The main drivers of our work are:

- Defra's PSA target to 'deliver the World Summit on Sustainable Development (WSSD) commitments ...'; the commitment to reduce significantly the rate of global biodiversity loss by 2010 is especially relevant, and the Overseas Territories and Crown Dependencies are given direct recognition in targets in the UK Government's WSSD delivery plan for international biodiversity, *Beyond Johannesburg: delivering our international biodiversity commitments*
- UK Government's strategic international policy priority to ensure the security and good governance of the Overseas Territories and the associated FCO aim to promote biodiversity conservation, as set out in *Active diplomacy for a changing world: the UK's international priorities* (2006)
- The 1999 White Paper on the Overseas Territories, *Partnership for progress and prosperity*, and the subsequent adoption of Environment Charters by most Overseas Territories
- Multilateral Environmental Agreements (MEAs) that have been extended to the Overseas Territories and for some of which the UK's primary interest is through the Territories

Nature conservation within the Overseas Territories and Crown Dependencies is the responsibility of the governments of those Territories. The Overseas Territories governments are supported by the Foreign and Commonwealth Office and those in the Crown Dependencies by the Department of Constitutional Affairs; other Government departments and non-governmental bodies are also involved in environmental work within the Territories. The JNCC's role is to assist this process, in collaboration and partnership with the Territories, through the provision of advice and information. Our priorities will be to engage with strategic cross-Territory issues, and to seek direct involvement with in-Territory projects, particularly where these have a wider applicability or contribute to capacity building. We will focus our input on our key strengths and on the most important environmental issues confronting the Territories.

7.2 Project portfolio

Overseas Territories

The work under this programme is currently dealt with in one project, the aim of which is to conserve and enhance biological and geological diversity in the UK's Overseas Territories and Crown Dependencies and support the implementation of their Environment Charters. This project comprises a number of distinct elements, some of which will be treated as separate projects as the programme grows over the next few years.

7.3 Scope

Given the importance of the WSSD target to reduce significantly the rate of global biodiversity loss by 2010, and the major contribution that the Overseas Territories and Crown Dependencies make to UK and global biodiversity, this programme will be of increasing significance to the JNCC. This is reflected in increased funding over the corporate plan period.

Having determined the JNCC's strategic direction in this programme during 2006, a key focus for the coming year will be the development of a costed action plan for the JNCC's input to the Territories, supported by a funding strategy. This will require significant consultation with the Territories and other stakeholders. Where appropriate, external funding will be sought to support priority work areas, e.g. from the Overseas Territories Environment Programme or directly from Territory governments.

Support for MEA implementation in the Overseas Territories will continue to be an important work area for the JNCC, based on analysis conducted in this programme and the prioritisation of MEAs under the Global Advice programme. In particular, we will enhance our support for the Agreement on the Conservation of Albatrosses and Petrels (ACAP) through the appointment of a project officer, with the support of Defra, FCO and the governments of the south Atlantic Territories, to be based in the Falkland Islands.

Direct demand from the Overseas Territories and Crown Dependencies for advice from the JNCC is increasing steadily, and we will need to develop relevant expertise within the organisation in order to fulfil our advisory role. Key areas requiring support include invasive species, the economic evaluation of ecosystem services, the implications of climate change, and bird monitoring. Support for seabed mapping and the identification of marine protected areas may also be required. In future years we will explore the needs for Earth heritage conservation.

7.4 Planned resources

<i>All figures are £k</i>	2005/06 out-turn	2006/07 business plan	2007/08	2008/09	2009/10
Direct expenditure	4	26	102	94	89
Salaries	24	45	126	141	158
Total	28	71	228	235	247
Grant-in-aid	28	71	143	173	189
Other income	0	0	85	62	58
Total	28	71	228	235	247

7.5 Performance targets

Programme targets

- Provide, to UK Government departments, the governments of the Overseas Territories and Crown Dependencies and others, timely and sound advice to support the achievement of the 2010 WSSD biodiversity target and the implementation of Environment Charters and Multilateral Environmental Agreements
- Commission or provide support to strategic overviews of nature conservation issues across the Overseas Territories and Crown Dependencies, covering areas such as economic valuation of ecosystem services, invasive alien species, climate change and biodiversity monitoring

Key performance indicators

- By September 2007, develop, through consultation with key stakeholders, a costed action plan (including sources of funding), to guide the JNCC's future engagement and support to the UK's Overseas Territories and Crown Dependencies, and subsequently implement this through collaboration and partnership
- By March 2008, in association with Defra, FCO, south Atlantic Overseas Territory governments and others, prepare an implementation plan to meet ACAP commitments
- By March 2009, develop a validated toolkit for economic valuation of biodiversity on small islands, with associated case studies
- By March 2008, publish the results of the JNCC-commissioned review of the impacts of climate change on biodiversity conservation in the Overseas Territories and identify priorities for further action through a workshop

8. UK'S GLOBAL IMPACTS

8.1 Context

This programme was initiated in 2005 and is concerned with identifying and mitigating the adverse impacts that the UK has on global biodiversity and geodiversity. It relates to the strategic objective of the same name. There are close links to the other international advisory programmes and the Environmental Pressures programme.

The programme contributes to Defra's PSA target 'to promote sustainable development across Government and in the UK and internationally, as measured by ... the UK's progress towards delivering the World Summit on Sustainable Development (WSSD) commitments ...'. It has particular relevance to the WSSD target 'to achieve a significant reduction in the rate of loss of biodiversity by 2010'.

To give focus to the work, three principal areas of investigation have been established, involving identification of:

- key geographical areas of interest, including countries prioritised by UK Government departments;
- key global ecosystems;
- key UK and global partners within and beyond government.

More generally, the main areas of UK influence on global biodiversity have been identified: trade (imports), overseas investment, overseas aid and tourism. The impact of these upon biodiversity can be related to the Millennium Ecosystem Assessment drivers of biodiversity loss, in particular habitat loss and over-exploitation.

The success of this programme is dependent on working with key partners within and beyond government. Within Defra and DFID, the programme is relevant to a range of government policies and actions where biodiversity is part of a wider agenda. These include research into sustainable consumption and production, the relationship of aid programmes to ecosystem economics, the development of bilateral sustainable development strategies with key global partners, and the global impacts of non-biodiversity policies and practices.

Over the past two years, work within this programme has created opportunities with a wide range of influential UK and global users to significantly enhance the use of global biodiversity information across a wide range of UK policy areas and to put the JNCC in a high-profile position in terms of information provision and as a source of advice and expertise. We will build on this foundation over the corporate plan period.

8.2 Project portfolio

Global impacts

Separate projects have not yet been designated within the programme, but it is intended to do this during 2007 as various work strands are consolidated.

8.3 Scope

Work within this programme falls into two general areas:

- development of a web-based tool to collate information on key geographical areas of interest and key global ecosystems and present this in a useable format for partner organisations;
- identification of key issues for which the JNCC can develop specific advice for Government and others, including biofuels and certain fishery and agricultural commodities.

In the context of developing content and function for the web-based tool, several strands of work will be progressed during 2007. A joint project will be developed with the World Conservation Monitoring Centre to collate national biodiversity data for priority countries and to develop a mechanism for disseminating existing and future material from the Millennium Ecosystem Assessment. Priority ecosystems in key countries will be linked to drivers of biodiversity loss. Through liaison with Defra, data linking UK overseas investment activity to specific business sectors will be identified and in turn linked to potential ecosystem impacts using Millennium Ecosystem Assessment principles.

It is intended to explore with Defra how the web tool can be used to support a biodiversity strand of work within the UK sustainable development dialogues with China, India, Mexico, Brazil and South Africa. Opportunities to support work carried out by DFID will also be explored.

These work strands will develop rapidly during 2007 in response to specific partner needs. Development of the web content during 2007 is critical to this aspect of the programme. In late 2007/early 2008 the nature of the work is likely to change, with consolidation of content and development of a wider user base, both within and outside the JNCC.

Work focussed on developing an advisory role in respect of such issues as biofuels and the role of key commodity trading in driving biodiversity loss, will depend upon the results of work completed in 2006/07. The precise nature of this work remains to be determined.

Where appropriate, the scope of the work will be extended to include an Earth heritage dimension.

The proposed growth of this programme over the next three years is reflected in the resource allocations.

8.4 Planned resources

<i>All figures are £k</i>	2005/06 out-turn	2006/07 business plan	2007/08	2008/09	2009/10
Direct expenditure	12	29	53	53	63
Salaries	30	49	56	71	87
Total	42	78	109	124	150
Grant-in-aid	42	78	109	124	150
Other income	0	0	0	0	0
Total	42	78	109	124	150

8.5 Performance targets

Programme targets

- Assess the impact of the UK on global biodiversity, identify mechanisms to minimise or avoid negative impacts, and encourage best practice working with strategic partners in Government and beyond

Key performance indicators

- By November 2007, in collaboration with the World Conservation Monitoring Centre, develop datasets based on national biodiversity profiles and the Millennium Ecosystem Assessment for dissemination through a web-based application

- By November 2007, in collaboration with Defra, develop web content providing biodiversity support for the departmental strategy for sustainable consumption and production, sustainable development dialogues with developing major global economies, and corporate responsibility projects
- By June 2007, develop a strategy for JNCC policy development in respect of key food and biofuel commodities

9. EUROPEAN ADVICE

9.1 Context

This programme provides advice on European issues and policies in order to enhance the conservation of biological and geological diversity in this region. It covers both the European Union (EU) and wider Europe, extending into Central Asia, and including the seas over which Europe has geopolitical influence.

The programme provides a major contribution to the 'European and international influencing' strategic objective. It has close links with the Global Advice, UK's Global Impact and Environmental Pressures programmes as many of the issues dealt with in these programmes have a strong European dimension. It also links Europe with those programmes that deal with UK activities, including those consequent of European obligations.

Biological and geological diversity remain under significant pressure in Europe. The enlargements of the European Union provide fresh challenges for nature conservation, and the 'old 15' Member States have significant legacies of biodiversity decline. The environmental condition of many countries in Eastern Europe, Caucasus and Central Asia is also a cause for concern. However, the UK and other European countries have made commitments to tackle the loss of biological and geological diversity in Europe. In addition to global commitments (e.g. arising from the World Summit on Sustainable Development and the Convention on Biological Diversity (CBD)), key European targets and policies include the following:

- the Gothenburg target to halt biodiversity loss in the EU by 2010 and the associated Communication *Halting the loss of biodiversity by 2010 – and beyond*; the Kiev Declaration extends this commitment to the UN Economic Commission for Europe region
- EU Directives, the 6th Environmental Action Programme and associated Thematic Strategies, and horizontal EU policies such as the Sustainable Development Strategy
- the Pan-European Biological and Landscape Diversity Strategy (PEBLDS), acting as an implementing mechanism for the CBD

It is also necessary to look beyond current time-constrained targets to the new challenges facing the European environment, and the policy responses that will be necessary.

9.2 Project portfolio

European Union

This project comprises advice to Government and others on the development and implementation of EU policies and legislation for or affecting the environment, especially policies that are cross-sectoral, or that result from non-nature conservation sector activities.

European Community Directives

This project provides advice on the interpretation and application of EC Directives affecting the environment. The Habitats and Birds Directives are particularly significant, but the project also includes other Directives such as Water Framework and Environmental Liability, and keeps a view on future legislative intentions.

European marine

This project covers work on the Marine Thematic Strategy and associated Strategy Directive and the Maritime Green Paper, both significant pieces of EU legislation for the coming years.

Wider Europe

This project covers advice on policies for Europe beyond the EU, such as the Bern Convention and PEBLDS, and may respond to UK-Russia bilateral actions on environmental policy capacity.

European intelligence

This project provides intelligence to the JNCC and the country agencies on European policies for or affecting the environment.

ETC Biological Diversity

Through this project the JNCC contributes to the work of the European Environment Agency's Topic Centre on Biological Diversity, as well as acting as the UK National Reference Centre for this topic area.

Brussels Office

This project covers the work of the UK Nature and Landscape Office in Brussels in support of the JNCC and the country agencies.

9.3 Scope

Over the next three years, our aim is to focus and enhance the quality of our advice to Government and others, so that the UK can make an appropriate contribution to achieving the commitments to halt biodiversity loss by 2010, and any future commitments beyond this. We will influence the development and implementation of biodiversity and environmental policies such as the Habitats and Birds Directives and the 6th Environmental Action Programme. We will also increasingly seek to integrate environmental concerns into other sectoral policies, such as maritime, agriculture, fisheries, transport and energy, as well as horizontal policies such as the Sustainable Development Strategy and the Lisbon Strategy. This will require us to highlight the economic, social and cultural values of biodiversity and promote the message that a healthy environment is a prerequisite for growth and jobs. The EU's impact assessment process is likely to be a key mechanism in this respect. We will aim to take a long-term approach to our work, looking beyond the horizon of existing policies and commitments to the development of new initiatives.

All of the work within the programme will be underpinned by intelligence and analysis of European policy developments and strong relationships with key European players. The work of the UK Nature and Landscape Office in Brussels will be particularly important in this respect.

Working in partnerships will ensure that collectively we can maximise our influence and make best use of our expertise. Pan-European partnerships, such as the European Environmental and Sustainable Development Advisory Councils (EEAC) and collaborative work through the European Topic Centre on Biological Diversity, will remain important, as will bi- and multi-lateral partnerships on specific issues.

9.4 Planned resources

<i>All figures are £k</i>	2005/06 out-turn	2006/07 business plan	2007/08	2008/09	2009/10
Direct expenditure	215	184	197	185	169
Salaries	209	295	385	384	391
Total	424	479	582	569	560
Grant-in-aid	341	415	524	519	534
Other income	83	64	58	50	26
Total	424	479	582	569	560

9.5 Performance targets

Programme targets

- In pursuit of existing and future targets to conserve biodiversity in Europe, influence the development and implementation of policies for or affecting the environment through information, advice, and where appropriate capacity support
- Advise UK Government on the implementation of the Convention on Biological Diversity and the achievement of its global targets in Europe

Key performance indicators

- By March 2008, develop and begin to implement a system for targeting the JNCC's advice at European Commission impact assessments relevant to our goals
- By March 2009, make a 'step change' in the extent of the JNCC's influence on European Community policy formulation, working with government departments, the EEAC and our office partners in Brussels
- Over timescales that will be determined by the European Community, promote the concepts of sustainable development, the ecosystem approach and biodiversity valuation in the development of Community policies on economic growth, jobs and society, and marine and maritime issues

10. ENVIRONMENTAL PRESSURES

10.1 Context

This is a new programme comprising several projects that in the previous corporate plan were included within the UK Advice programme. The Environmental Pressures programme focuses on human impacts on the environment and in particular biological and geological diversity. The projects provide advice intended to shift policy toward the sustainable use of natural resources, and so support achievement of commitments such as the target to significantly reduce the rate of global biodiversity loss by 2010. The programme promotes the application of an ecosystem approach, where human activity is integrated with environmental protection and economic sustainability.

The programme addresses the direct drivers of biodiversity loss from human impacts such as pollution, climate change and habitat transformation, as recognised in the Millennium Ecosystem Assessment. It also includes a strong economic dimension, with particular reference to the valuation of ecosystem goods and services. The main policy drivers for this work include a wide range of domestic and EU policies, such as the Common Agricultural Policy and the UK Sustainable Development Strategy.

To shift the advice on UK, European and international policy that is delivered through other JNCC programmes towards more sustainable outcomes this programme uses evidence generated by the Surveillance and Monitoring and Policy-relevant Information and Reporting programmes to create robust advice targeted at specific audiences. The overall aim of the programme is to ensure the JNCC can provide advice to a range of Government departments, statutory agencies and multilateral environmental agreements that is focussed on those areas where policies and human activities are having the greatest impact on nature conservation and where the JNCC can provide evidence and advice on how to halt or reduce these impacts.

10.2 Project portfolio

Air pollution advice

Through an inter-agency Lead Co-ordination Network, this project provides advice to Government, country agencies and others on air pollution impacts on nature conservation and air pollution policy. Contributions are also made to relevant research projects.

Climate change advice

Through collaborative work with the country agencies and others, this project provides policy advice on climate change issues, including both mitigation and adaptation.

GMO advice

Through a Lead Agency arrangement with Natural England, this project provides advice on biodiversity issues relating to GMOs.

Land use policy

This project seeks to identify and make use of opportunities to influence land use policy in the UK and the European Union. The JNCC works primarily through the inter-agency Land Use Policy Group.

Non-native species advice

This project provides advice on the impact of non-native species on biodiversity in the UK and beyond, and on measures to prevent or mitigate adverse impacts.

Pesticide advice

Through a Lead Agency arrangement with Natural England, this project provides specialist advice to Government on the impacts of pesticides and toxic chemicals on nature conservation.

Sustainability advice

The aim of this project is to provide advice to a range of stakeholders on the application of sustainability principles, with particular reference to implementation of the ecosystem approach and the use of environmental economics in ecosystem valuation.

Analysis of pressures on biodiversity

This project will analyse the impacts of direct and indirect drivers of biodiversity loss in the UK and internationally with the aim of informing the JNCC's future priorities.

10.3 Scope

Although this is not a new area of work for the JNCC the creation of a programme focused on assessing and mitigating environmental pressures will ensure that the JNCC's advice builds on our strong evidence-gathering and analytical skills. Additional resources have been assigned to this work over the past two years, giving additional capacity for work on climate change and environmental economics.

Over the next three years programme funding will remain more or less level but there will be a reallocation of resources, with increased funding for climate change, air pollution and sustainability advice and a commensurate decrease in funding for GMO advice. Work will be carried out to assess the main drivers of biodiversity loss, both in the UK and internationally, and this may lead to a further realignment of priorities.

Two high priority issues over the corporate plan period will be climate change and environmental economics. We will work closely with UK Government, non-governmental organisations and others to enhance understanding of the links between climate change and biodiversity and so contribute to the development of climate change adaptation and mitigation policies in the UK and internationally. We will reflect the increasing demand within Government for better valuation of environmental and natural resources by increasing the use of environmental economics as a tool for decision making; funding for this work will be sought through the WSSD Implementation Fund.

One of our key aims will be to demonstrate how application of the ecosystem approach or the use of environmental economics can allow policies outside the nature conservation sphere to meet their objectives. An example would be showing how valuation of ecosystem services pre- and post-housing development could reduce overall costs (e.g. working with nature to provide water regulation) and also provide social (e.g. access to green space), economic (e.g. tourism) and environmental (e.g. maintenance of biodiversity) benefits. Full achievement of this may require additional resources.

Future development of the programme will be influenced by the Government's Sustainable Development Strategy, Defra's commitment to 'one planet living', and the implementation of decisions from multilateral environmental agreements, especially concerning the use of the Convention on Biological Diversity's ecosystem approach. The programme will ascertain where advice can achieve the greatest benefits for nature conservation in the UK (including its Overseas Territories) and internationally. This will require working with the JNCC's advisory programmes to target our effort at areas where we can achieve the greatest gains for wildlife.

10.4 Planned resources

<i>All figures are £k</i>	2005/06 out-turn	2006/07 business plan	2007/08	2008/09	2009/10
Direct expenditure	141	72	84	85	85
Salaries	142	152	121	121	132
Total	283	224	205	206	217
Grant-in-aid	227	204	184	184	194
Other income	56	20	21	22	23
Total	283	224	205	206	217

10.5 Performance targets

Programme targets

- Provide high-quality, timely advice to UK Government and others on halting or mitigating adverse impacts on biological and geological diversity resulting from human activities
- Provide high-quality, timely advice to UK Government and others to enable nature conservation to contribute fully to sustainable development

Key performance indicators

- By March 2008, develop advice on priority issues identified by the Inter-agency Climate Change Forum, focusing on the interdependencies between climate change and biodiversity
- By December 2008, collate the evidence required to address priority environmental pressures or, where necessary, establish a mechanism for producing this evidence
- By December 2008, develop a strategy for using the ecosystem approach to support sustainability beyond the nature conservation sector, focusing on priorities identified in the UK Sustainable Development Strategy and other Government strategies
- By December 2009, use best practice developed in the UK (e.g. on environmental economics, use of the ecosystem approach and climate change adaptation) to support nature conservation globally

11. CONSERVATION ADVICE

11.1 Context

This is a new programme that includes several projects that were previously included within the UK Advice programme as well as strands of new work. It contributes to the JNCC's 'UK co-ordination' objective. The programme supports the UK implementation of international, European and UK nature conservation obligations through co-ordination and the dissemination of good practice.

The primary focus of the programme will be to develop a strategic view of action needed to manage the terrestrial and freshwater environments for nature conservation, and to use this to provide advice to UK Government, the devolved administrations and country agencies. Given that the development and implementation of nature conservation strategies is a devolved responsibility, the programme will need to position itself to influence through information and ideas, often generated from best practice at country level or internationally. Innovation and good practice will then feed into the European Advice, Global Advice and Overseas Territories programmes to influence nature conservation initiatives and actions internationally.

11.2 Project portfolio

Habitats advice

This project provides advice on habitat conservation issues. The work is primarily delivered through six inter-agency Lead Co-ordination Networks. During the plan period it will focus on developing and disseminating good management practice.

Non-marine species advice

This project delivers advice on species conservation issues, primarily to UK Government and the devolved administrations. During the plan period it will contribute species management needs to habitat management guidance.

Soils advice

This project provides advice on the sustainable management of soils, primarily through an inter-agency Lead Co-ordination Network.

UK Earth heritage advice

Through this project, the JNCC provides advice on Earth heritage conservation within the UK.

Landscape and ecosystem advice

This new project will develop and disseminate approaches to nature conservation at the landscape and ecosystem scales, incorporating new thinking being developed internationally and within the UK.

11.3 Scope

The core of this programme is the provision of advice on nature conservation, including the domestic implementation of European and international commitments, best practice for nature conservation management and technical advice. It includes both reactive and proactive elements. Over the next three years, the intention is to refocus the programme so that the emphasis is on the provision of strategic, proactive advice.

A key aim of the programme will be to contribute to the development of UK nature conservation strategies in both the terrestrial and freshwater environments (in particular to provide a coherent approach to delivering international obligations), and provide a means of rapid dissemination of UK nature conservation advice (notably to nature conservation practitioners) in relation to land and water management. The programme will be responsible for formulating the JNCC's approach to nature conservation at the landscape and ecosystem scale.

Implementation of this programme will require close collaboration with the country agencies, and indeed much of the work will be delivered through networks of specialist agency staff. Part of the purpose of this programme is to help co-ordinate this work.

11.4 Planned resources

<i>All figures are £k</i>	2005/06 out-turn	2006/07 business plan	2007/08	2008/09	2009/10
Direct expenditure	96	109	203	203	202
Salaries	186	199	49	49	49
Total	282	308	252	252	251
Grant-in-aid	231	308	252	252	251
Other income	51	0	0	0	0
Total	282	308	252	252	251

11.5 Performance targets

Programme targets

- Deliver sound, timely and relevant advice on the conservation and sustainable use of wildlife and Earth heritage resources in the UK
- Formulate, and contribute towards the implementation of, UK strategies to achieve desired nature conservation outcomes in the terrestrial and freshwater environments

Key performance indicators

- By December 2008, develop a system of electronic signposting of good nature conservation practice
- By December 2009, prepare generic guidance for the management of broad habitat types, encompassing the conservation needs of the range of associated species
- By March 2010, complete guidance on the management of the main landscape/ecosystem types to enable the sufficient operation of natural processes and enhance ecosystem resilience

12. MARINE MANAGEMENT ADVICE

12.1 Context

This programme supports the 'nature conservation beyond territorial waters' strategic objective and marine elements of the 'UK co-ordination' objective.

The programme responds to the major drivers that affect biodiversity in the marine environment, such as fishing, extraction of mineral resources (e.g. oil, gas and aggregates) and renewable energy. It works both through meeting statutory requirements and by influencing the working of statutory mechanisms.

The main objective of the programme is to influence users of the marine environment to operate in a sustainable way that minimises the impact on biodiversity and, where possible, enhances biodiversity. Influencing can be carried out in many ways; some marine industries are comparatively easy to advise directly, while influencing others may rely on providing advice to the industry's regulators or managers. In most cases both approaches are required and in some cases the JNCC has a statutory advice role.

One tool to conserve biodiversity is protecting marine areas. This tool can only work in the offshore area if marine users respond appropriately to the management objectives of the site. In order to provide a seamless interface with marine users within and outside protected Natura 2000 areas, consultation with site users is included in this programme.

The programme requires close working with the country nature conservation agencies to ensure a joined-up approach across the boundary of territorial waters.

Information collected and collated within the Marine Mapping and Area Protection and Surveillance and Monitoring programmes will increasingly be made available to support the provision of advice within this programme. There will be close relationships with the European Advice programme to ensure coherence in policy advice on marine issues and with the Environmental Pressures programme, where opportunities for mutual benefits will be taken in areas such as environmental economics and climate change. Experience gained within this programme has already informed work within the Global Advice and Overseas Territories programmes, especially in relation to fisheries and offshore industries. There is potential for growth in this area during the corporate planning period, and also for stronger links with the UK's Global Impacts programme, especially on fisheries.

12.2 Project portfolio

Marine fisheries advice

This project provides advice on marine fisheries within the context of the EU Common Fisheries Policy.

Offshore industries advice

This project comprises the JNCC's statutory remit to provide advice to industry and their regulators on licensed activities that might affect the marine (and offshore atmospheric) environment. It includes advice provision for oil and gas activities, wet and dry marine renewables, aggregate extraction and FEPA (Food and Environmental Protection Act) consenting.

Marine species advice

This project provides advice in support of UK Government on the conservation of marine mammals, turtles and fish, e.g. under the Agreement on the Conservation of Small Cetaceans of the Baltic and North Seas (ASCOBANS) and the UK Biodiversity Action Plan.

Marine Bill advice

Within this project the JNCC provides advice on the bill to improve nature conservation in the marine environment that will likely work its way through Parliament in the plan period.

Marine Natura consultation

The aim of this project is to undertake consultation with the users and managers of marine Natura 2000 sites to ensure that any candidate SAC can be designated and managed appropriately.

12.3 Scope

It is envisaged that resources allocated to this programme will increase in 2007/08. The programme is already underpinned by external funding that has been gained through taking advantage of opportunities with both industry and their regulators. In the plan period, we expect that further support will be available for work on aggregate extraction and that there will be continued support for oil and gas licensing and renewables (the latter two depending on market conditions, and therefore licensing demand, for those resources). There may be similar opportunities in relation to the shipping sector, although little analytical work has been done there.

One of the main areas of activity within this programme will be to continue the implementation of recent change initiatives for fisheries: the EU's Common Fisheries Policy (CFP) reforms of 2002 (and novel consultation structures established in that reform); the integration of ecosystem considerations into mainstream fisheries advice from the International Council for Exploration of the Sea; and the implementation in the UK of the Prime Minister's Strategy Unit report of 2004. Within the plan period, we will start work on influencing the next (decadal) review of the CFP.

Another major component of the programme is the JNCC's advice on offshore industries. In the plan period, a full review of all current aggregate extraction licenses will be started – the JNCC leads on advising on those licenses covering areas beyond territorial waters. Marine renewable energy projects are growing rapidly with the drive to reduce reliance on carbon-based energy sources and the JNCC advises on these developments. At present the main pressures from the shipping industry on biodiversity relate to introduced species; the JNCC maintains a working presence on this issue in relevant international fora.

Regulations to implement the Habitats and Birds Directives in the offshore environment will come into force in 2007. Although Government's requirements in terms of consultation on the management of Natura 2000 sites are not yet certain, it is likely that a process will be required. This will be fully integrated into advice being supplied in other contexts.

The JNCC will continue to provide advice to ensure the effectiveness of any legislation affecting the marine environment enacted in the UK Parliament. Other bills may be introduced within devolved legislatures; with country agency partners, the JNCC will work to gain a coherence of action between any legislation.

12.4 Planned resources

<i>All figures are £k</i>	2005/06	2006/07	2007/08	2008/09	2009/10
	out-turn	business plan			
Direct expenditure	384	94	129	120	106
Salaries	202	216	390	413	417
Total	586	310	519	533	523
Grant-in-aid	211	262	404	414	402
Other income	375	48	115	119	121
Total	586	310	519	533	523

12.5 Performance targets

Programme targets

- Deliver high-quality, timely and relevant advice on legislation, policies and practices affecting nature conservation in the marine environment, having particular regard to the conservation and sustainable use of biological diversity
- Deliver high-quality, timely and relevant UK advice on casework concerning marine activities affecting nature conservation

Key performance indicators

- Ensure that 95% of requests for statutory advice are responded fully to within the relevant consultation period
- Ensure that consultation on marine Natura 2000 sites is carried out fully to the satisfaction of Government with resulting benefits to the protection of the sites
- By 2010, ensure that ecosystem considerations are fully integrated in fisheries advice
- By 2010, develop an influencing strategy for the 2012 Common Fisheries Policy review

13. MARINE MAPPING AND AREA PROTECTION

13.1 Context

The UK Government is committed to implementation of the ecosystem approach in UK waters and, via its emerging UK Marine Monitoring and Assessment Strategy, is working towards improved holistic assessments of the state of the marine environment. These initiatives will contribute to the Quality Status Reports for the OSPAR Convention (next due in 2010) and the proposed EC Marine Strategy Directive (initial assessment expected in 2011). Information on the nature, distribution and quality of marine habitats should form an essential component of such status reports. However, the last UK marine status report (*Charting progress*, Defra 2005) considered that the lack of basic habitat maps for UK waters at that time significantly hindered the assessment of ecosystem state. The report also saw such maps as providing a fundamental spatial planning tool, a requirement which will be needed as marine spatial planning is introduced in the prospective Marine Bill.

Sitting within this broader perspective of management of the marine environment are the key policy drivers of the EC Habitats and Birds Directives and the OSPAR Convention, which require the establishment of networks of marine protected areas (MPAs).

Over the past three years, this programme has focused on the development of mapping of UK waters to help redress the fundamental gap in knowledge identified by Defra, as well as pushing forward a protected areas programme to meet key policy commitments. Over the next three years, work on marine mapping will increasingly focus on its use in a management and policy context, while the MPAs element will be further developed to help meet European and OSPAR targets.

This programme primarily delivers the strategic objective concerned with 'nature conservation beyond territorial waters' and marine elements of the 'UK co-ordination' objective. However, as the programme incorporates a significant element of information collation and assessment, it also has close ties with the 'provision of information' objective and associated programmes. In particular, as the mapping projects are delivering information via the web, and work under this programme will establish habitat mapping standards, the programme relates closely to the Access to Information and Standard and Target Setting programmes. Elements of work under this programme will also contribute to the Surveillance and Monitoring programme by providing a baseline for marine surveillance and to the Marine Management Advice programme by providing information to underpin advice. .

Management of the marine environment of north-west Europe needs to be achieved through agreement of the relevant countries, including the members of the European Union and the OSPAR Convention. Various stakeholders have an interest in this programme, in particular the UK Government and devolved administrations, the administrations of adjacent countries, the European Commission, statutory agencies, and non-governmental bodies such as the European Environment Agency and the International Council for Exploration of the Sea.

13.2 Project portfolio

OSPAR

This project will provide Government, the OSPAR Commission and others with expert advice and information to support implementation of the UK's contribution to the work of the OSPAR Commission.

Marine SACs

This project provides scientific advice to Defra on Special Areas of Conservation (SACs) to fulfil Habitats Directive requirements for UK offshore waters. It includes commissioning and collaborating in surveys of offshore habitats, identifying and defining boundaries for offshore SACs, developing conservation objectives for the features for which the SACs are identified, and co-ordinating UK implementation of marine Natura 2000 requirements between the JNCC and the country agencies.

Marine SPAs

This project is focused on meeting the requirements of the Birds Directive through the identification of a suite of potential marine Special Protection Areas (SPAs) by conducting the necessary surveys and data analyses, and the provision of advice to the country agencies and Government as appropriate.

Mapping European Seabed Habitats (MESH)

The aim of this project is to establish a framework for mapping European seabed habitats through the development of internationally agreed protocols and guidelines for seabed mapping and the generation of compiled marine habitat maps for north-west Europe.

UKSeaMap

This project will further develop marine landscape maps for UK seas, to improve their overall quality, coverage and resolution.

Seasearch

This project supports the national Seasearch project, which aims to improve the contribution of volunteer divers to the recording of UK seabed habitats and associated wildlife, and to make the data available to the public through the NBN Gateway.

Maps for marine ecosystem assessment and management

This new project will develop high-quality spatial datasets to support the selection of marine protected areas, assessment of the state of the marine environment, and the management actions necessary to ensure its protection.

13.3 Scope

The recent momentum in marine resource mapping, both nationally and internationally, is manifested in work under this programme, which has started, through the MESH, UKSeaMap and OSPAR mapping programmes, to provide the first comprehensive maps of seabed habitats and landscapes for the entire UK Continental Shelf and adjacent waters of European countries. Based on best available knowledge, the resultant maps, for the first time, provide regional and national perspectives on the nature and extent of the seabed environment and its habitats. Making these maps widely available via web-based GIS applications has ensured that the maps are reaching a wide audience and are now starting to be used for multiple applications in nature conservation and environmental management. Substantial progress has been made over the past three years in mobilising existing data, in establishing the technical means to convert the data into harmonised maps, in building capacity across five European countries, and in developing the web-based dissemination tools to ensure the maps reach the widest possible audience. Over the coming years, the mapping work will continue by maintaining the infrastructure, to allow new data to be incorporated as they become available and to continue to improve the quality and coverage of the mapping data. The work will increasingly focus on ways to use the information in policy and management contexts, for example, by contributing to marine spatial planning, the assessment of environmental pressures and the development of an ecologically coherent network of MPAs.

Global calls through the Convention on Biological Diversity to develop networks of MPAs need to be implemented through the regional mechanisms offered by EC Directives and the OSPAR Convention. Whilst the inshore delivery of Natura 2000 (SACs and SPAs) is well advanced,

delivery in the offshore zone is in its early stages and will take several years to complete. New surveys of seabirds and seabed habitats are needed to provide sufficient information on which to base further identification of SACs and SPAs. This work will be accelerated during the corporate plan period through a substantial increase in funding. The additional requirements for OSPAR MPAs provide a significant additional challenge, because the range of species and habitats to be considered is much broader and there is a requirement to ensure an ecologically coherent suite of sites is designated within the 2010 timeframe set by OSPAR.

In delivering the Government's commitments for protected areas under the EC Directives and OSPAR, the role of MPAs as part of the wider management of the marine environment will be strongly promoted, including within marine spatial planning systems and sustainable development practices, such as for fisheries. Within this broader context, MPAs can provide areas of high quality that act as reference points for assessment of the wider environment.

13.4 Planned resources

<i>All figures are £k</i>	2005/06 out-turn	2006/07 business plan	2007/08	2008/09	2009/10
Direct expenditure	1,117	443	1,583	1,258	1,348
Salaries	547	572	612	544	553
Total	1,664	1,015	2,195	1,802	1,901
Grant-in-aid	506	757	1,625	1,601	1,635
Other income	1,158	258	570	201	266
Total	1,664	1,015	2,195	1,802	1,901

13.5 Performance targets

Programme targets

- Support strategic planning and decision-making through the provision of marine habitat maps at appropriate scales for the UK Continental Shelf
- Advise Government on the identification and management requirements of an ecologically coherent network of marine protected areas to fulfil national and international policy obligations

Key performance indicators

- By 2008, recommend to Government a set of SACs in the offshore marine zone, in conjunction with parallel work by the country agencies in the inshore zone, to fulfil Habitats Directive obligations
- By March 2010, complete analyses in respect of possible offshore SPAs, complete analyses of a further 18 inshore potential SPAs, complete 75% of work aimed at identifying marine SPAs for breeding terns, deliver advice on possible marine SPAs for breeding red-throated divers, and initiate work aimed at identifying extensions to breeding colony SPAs for shags
- By 2010, recommend to Government a set of MPAs (which may also be SACs or SPAs) for UK waters that will fulfil the UK's obligation to the OSPAR Convention to establish of a network of ecologically coherent and well-managed MPAs
- By March 2008, establish mechanisms for the update and improvement of marine habitat and landscape maps emanating from the MESH and UKSeaMap projects, including their dissemination via the MESH web-GIS application

- By December 2008, complete maps for UK waters of habitats of conservation importance to the extent possible using available data, modelling techniques and resources
- By 2010, acquire, develop or have access to marine environmental data sets and human use or impact data sets to support the assessment of the state of the marine environment

14. STANDARD AND TARGET SETTING

14.1 Context

This programme contributes to the 'UK co-ordination' objective and reflects the desire to ensure standards and targets for UK nature conservation are set within a strategic framework.

UK standards for nature conservation provide a framework within which nature conservation can be implemented in a devolved manner at country and local level, and yet still provide consistency at a UK level, and, where appropriate, at a wider international level. The JNCC has the primary role in developing these standards, with the country agencies, UK Government departments and devolved administrations being the principal users, although they will also be used more widely by a range of nature conservation practitioners. Standards established under this programme will be relevant to several other JNCC work programmes. For example, standards for site selection, assessments of species status and work to develop the Geological Conservation Review (GCR) site series will all contribute to the Conservation Advice programme.

Targets in relation to biological and geological diversity have been generated by a variety of fora and at a range of levels. They include global targets, such as those agreed at the World Summit on Sustainable Development, and range down to the detailed targets of Habitat and Species Action Plans under the UK Biodiversity Action Plan. This programme will seek to provide a coherent suite of targets from the high-level international targets, to those developed to meet the vision objective and which may be appropriate for delivery at the country level. The JNCC's role is to support the UK Government and devolved administrations in developing this coherent suite of targets, working in close liaison with the country agencies and other stakeholders.

14.2 Project portfolio

Standards for site selection

This project maintains and develops UK-wide standards for the selection of protected sites, including Areas/Sites of Special Scientific Interest (A/SSSIs), Special Areas of Conservation (SACs), Special Protection Areas (SPAs) and Ramsar sites.

Common Standards Monitoring

In close collaboration with the country agencies and others, this project maintains and reviews the system for monitoring habitat, species and Earth heritage interest features on protected nature conservation sites.

Species status assessment

This project provides assessments of the conservation status of plants and animals in Great Britain using agreed criteria and standards.

Biodiversity indicators

This project provides guidance for the development of biodiversity indicators, in particular in relation to the 2010 biodiversity loss target and as the basis for reporting on international obligations.

Habitat classifications

This project aims to maintain and develop UK standards for habitat classifications, such as Phase 1 and the National Vegetation Classification, so that targets and indicators for habitat conservation can be set and monitored consistently.

Geological Conservation Review

This project comprises the development, dissemination and maintenance of a framework for the conservation assessment of Earth heritage sites in Great Britain.

Review of targets

This new project will review the wide range of existing UK targets for nature conservation and seek to develop a simplified framework to inform policy development in this area.

14.3 Scope

Funding for this programme will decrease significantly over the corporate plan period, as the JNCC assumes a more strategic role, rather than undertaking detailed work on standards and targets.

The majority of the standards encompassed within this programme have already been the subject of considerable development, and it is expected that future work will be concerned primarily with refinement and updating.

A major milestone will be reached with publication of the final volumes of the GCR series by the end of 2008, bringing to a close this phase of a programme of work that provides a comprehensive description of nationally and internationally important geological and geomorphological sites in Britain. The focus will then shift to making this vast body of information more easily accessible by electronic means, as well as keeping the site series under periodic review.

Work on Common Standards Monitoring will build on the publication in 2006 of the first six-year report on the condition of interest features on protected sites. Key elements of work will include the implementation of a quality assurance programme, based on procedural compliance and validation of condition assessments, and a review of guidance for monitoring interest features.

The work to identify a coherent suite of targets at an appropriate level will have due regard to existing international and national obligations, while allowing that some rationalisation and consolidation is likely to be desirable. This work will link closely to the development of the UK Nature Conservation Framework within the Vision programme.

14.4 Planned resources

<i>All figures are £k</i>	2005/06 out-turn	2006/07 business plan	2007/08	2008/09	2009/10
Direct expenditure	206	125	88	67	52
Salaries	376	302	224	215	207
Total	582	427	312	282	259
Grant-in-aid	498	417	302	272	254
Other income	84	10	10	10	5
Total	582	427	312	282	259

14.5 Performance targets

Programme targets

- Formulate and maintain common standards for monitoring and research on nature conservation, and for the selection of designated sites
- Advise Government on the development of a coherent suite of targets for nature conservation, from high-level international targets to the national targets needed to deliver the vision objective

Key performance indicators

- By March 2010, complete a review of the SPA and avian Ramsar site networks in the UK
- Produce an annual GB Red List for all plant and animal taxa
- By March 2010, collaborate with Defra to publish UK indicators measuring progress towards the WSSD biodiversity loss target
- By December 2008, complete publication of the Geological Conservation Review series

15. SURVEILLANCE AND MONITORING

15.1 Context

Surveillance and monitoring is the repeat sampling of species, habitats and ecosystems that provides evidence of the status of biological and geological diversity and the factors affecting it. It makes a fundamental contribution to the JNCC's 'provision of information' strategic objective.

This programme implements the surveillance component of the JNCC's proposed UK strategy for surveillance, reporting, and research. Surveillance in the UK is undertaken by Government departments and devolved administrations, statutory agencies, non-governmental bodies and scientific institutions. Much information is provided by volunteers. The JNCC commissions surveillance where it is cost-effective to do so as a single UK solution, or provides frameworks and advice where the lead sits with other bodies. The strategy identifies the drivers for surveillance as:

- assessing whether nature conservation vision and goals are being achieved;
- where goals are not being met, helping to identify the main pressures on the environment that are likely to be responsible so that these can be addressed;
- helping to determine the outcome of nature conservation policy commitments entered into by UK or devolved government, the provisions of European or national legislation, and obligations entered into as a result of international treaties or agreements.

Given these drivers, the programme aims to deliver detection effort that contributes to the UK Marine Monitoring and Assessment Strategy, the UK Biodiversity Action Plan and country biodiversity/environment strategies, the Birds, Habitats and Water Framework Directives, and the UK's efforts to meet the Gothenburg target to halt the loss of biodiversity within the EU by 2010.

Outputs from the Surveillance and Monitoring programme will feed into the Policy-relevant Information and Reporting programme, and will provide evidence to support the JNCC's advice through the Environmental Pressures programme. The Access to Information programme helps streamline surveillance, and provides dissemination mechanisms for the data and results.

15.2 Project portfolio

Biological Records Centre

This project delivers, through a partnership with the Centre for Ecology and Hydrology, the detection of the status, trends and factors affecting the trends, for a very wide range of invertebrate and plant species. This is achieved by assisting a suite of voluntary national recording schemes, helping deliver access to their data via the National Biodiversity Network, and providing cross-cutting research, analysis and interpretation.

Bird surveillance

This project delivers status and trend information for a wide range of breeding birds and wintering wetland birds, through a range of surveillance schemes undertaken through several multi-stakeholder partnerships. It includes investment in global waterbird population assessments.

Pollutant levels in birds

This project provides trends in levels of a range of anthropogenic chemicals in the tissues of predatory birds.

Mammal surveillance

This project provides data, status and trend information for a wide range of UK terrestrial and freshwater mammals, and also aims to determine the factors influencing any trends.

Seabird and cetacean monitoring and surveillance

This project provides breeding status and trend information for seabird populations and is developing a strategy for cetacean surveillance.

Lepidoptera surveillance

This project provides trend information for a range of widespread and habitat-specialist butterfly species and analyses the likely reasons for the trends.

Habitat surveillance

This project will advise on how to meet needs for stock, change and condition information for habitats by evolving the current multi-organisation investments in sampling into a more coherent whole based on a framework for habitat surveillance that unites satellite, airborne, species and ground survey.

Marine surveillance

This project will integrate a framework for marine biodiversity surveillance into the overall UK Marine Monitoring and Assessment Strategy and provide co-ordination to assist the development of this Strategy.

Surveillance strategy development and implementation

This project will develop understanding and stakeholder commitment to the surveillance component of the JNCC's proposed UK strategy for surveillance, reporting and research, provide the interface between biodiversity and wider environmental co-ordination of monitoring, and develop cross-cutting products from the individual surveillance sources.

15.3 Scope

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

- efficient and balanced, so that it delivers status and where possible trend information for a broad range of species groups and habitat types, representing a breadth of ecosystem functions;
- evolved from analysis of existing monitoring and surveillance schemes (both within the JNCC's programme and elsewhere) to assess the detection coverage and sensitivity they provide, and determine how best to revise them or fill gaps;
- integrated, so that a combination of component schemes provides balanced coverage without duplication of effort, and fits with schemes run outside the JNCC;
- designed to detect incremental/cumulative long-term changes (which should mean it also will detect much more catastrophic/dramatic changes);
- openly accessible and facilitating collaborative analysis with other sectors;
- at different geographic scales from European to regional.

In addition to this balanced change detection mechanism, specific nature conservation and sustainable development policies may need greater rigour, improved sensitivity or a broader species/habitat coverage to measure their outcomes. The programme will provide advice on how these more specific needs can be delivered cost-effectively, taking into account optimal use of existing surveillance effort.

Key changes over the plan period include:

- determining the balance of effort for bird surveillance in line with the surveillance strategy;
- reviewing the project assessing pollutant levels in birds to decide the needs for a means of detecting the relative significance of different pollutants in affecting biodiversity;
- extending species coverage for mammal surveillance through the co-ordinating framework provided by the Tracking Mammals Partnership;

- streamlining seabird data collection activities and revising sampling in line with the surveillance strategy;
- evaluating options to increase the geographical and species coverage of Lepidoptera surveillance, and advising on the establishment of moth surveillance;
- developing and implementing habitat and marine surveillance frameworks;
- influencing pressure/impact monitoring to get a better fit with the surveillance strategy, including providing advice on the establishment of extensions to the Environmental Change Network to provide evidence for air pollution and climate change impacts.

Subject to resources being available, new projects will be established to investigate the two priority gaps in species surveillance identified in the strategy: plants and fish. Initial investment will be in consolidating plant sampling already underway through voluntary sector activities, but which is currently not collated and analysed and should quickly provide information on a range of species.

15.4 Planned resources

<i>All figures are £k</i>	2005/06 out-turn	2006/07 business plan	2007/08	2008/09	2009/10
Direct expenditure	1,225	1,193	1,173	1,148	1,163
Salaries	362	422	420	420	425
Total	1,617	1,615	1,593	1,568	1,588
Grant-in-aid	1,454	1,587	1,555	1,531	1,551
Other income	163	28	38	37	37
Total	1,617	1,615	1,593	1,568	1,588

15.5 Performance targets

Programme targets

- Contribute to the implementation of the JNCC's proposed strategy for the surveillance of UK biological and geological diversity by undertaking relevant surveillance, directly and through collaboration with key partners as appropriate
- Collate available information to provide regular assessments on the status of and trends in UK biological and geological diversity

Key performance indicators

- By March 2008, finalise the surveillance component of the JNCC's proposed strategy for surveillance, monitoring and research in the UK
- By 2008, ensure that existing JNCC surveillance projects can efficiently produce re-usable outputs that meet the needs of summary state of the environment reporting, and can contribute to the analysis and interpretation of the relative importance of pressures on the environment
- By 2009, complete an assessment of the JNCC's surveillance activities and identify where changes in coverage, accuracy or sampling are needed to meet the needs of the strategy, and how much of the needs can be delivered with available resources
- By 2010, establish how the habitat and marine surveillance frameworks can be implemented with relevant stakeholders, and establish scoping studies for priority new surveillance

16. ACCESS TO INFORMATION

16.1 Context

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

This programme is responsible for the delivery and dissemination of the status and trend information generated by both the Policy-relevant Information and Reporting and the Surveillance and Monitoring programmes, as a coherent whole, via the JNCC website. The choice of data made available is driven by the needs of other programmes, in particular Policy-relevant Information and Reporting. Many of the data relating to long-term trends in biological and geological diversity will be derived from specific sampling programmes within the Surveillance and Monitoring programme. The Access to Information programme will complement these data with data derived from other sources, such as volunteer recording schemes and habitat mapping and surveillance initiatives.

A key aim of this programme is to support the National Biodiversity Network (NBN) in providing access to data on biodiversity and geodiversity. The NBN services the needs of a wide range of statutory and non-statutory organisations and the general public, and the data holdings are supplied by a range of organisations. The JNCC's role is to assist the NBN through the development of appropriate standards and the facilitation of user access, as well as by making our own data publicly available.

16.2 Project portfolio

Recorder

This project is concerned with the development of a software product to improve the efficiency and quality of biological record collation. The software supports the investment of the country agencies and others in record collation.

NBN and GBIF

This is the major project under the Access to Information programme. It aims to provide ready access to current biological records to support the JNCC's advisory work (both in the UK and internationally).

Website development

This project aims to ensure that the JNCC website presents a clear articulation of the JNCC's strategy and provides ready access to the main JNCC products and advice that support delivery of the strategy.

Marine data management

This project is concerned with developing the standards and tools required across the marine sector to ensure that when data are collected they are readily available for integration into JNCC products.

Access to reference datasets

This project is responsible for ensuring that the JNCC continues to have access to the reference datasets required to support its work. It is particularly focused on access to, and management of, geographical datasets.

16.3 Scope

One of the primary objectives of the Access to Information programme is to ensure that biodiversity data, both on a UK and global level, become available in a format that can be readily integrated into the JNCC's advice. Over the last few years, the main effort has been refining the technology behind the National Biodiversity Network (NBN) and the Global Biodiversity Information Facility (GBIF). The aim of these refinements has been to ensure that the necessary mechanisms are in place to allow the systems to be efficiently populated and to ensure they can be readily integrated into other systems.

The focus of the programme will now switch to populating these facilities with a critical mass of data. The primary use of the data within the JNCC will be to assist with assessing the status and trends of species at a UK level and interpreting any changes in relation to the various pressures acting on the environment. In addition, in order to maximise the benefits, the JNCC will work closely with partners to ensure that they make use of the facilities to mobilise data they have invested in and also integrate available data into their systems, thus helping to ensure a continued flow of data.

The JNCC is currently reviewing its external communications strategy, and the JNCC website will have a key role to play in the delivery of this. In particular, over the next three years, this programme will focus on ensuring that the website provides a good overview of the JNCC strategy and provides ready access to supporting advice, products and data.

16.4 Planned resources

<i>All figures are £k</i>	2005/06 out-turn	2006/07 business plan	2007/08	2008/09	2009/10
Direct expenditure	235	175	94	104	84
Salaries	230	245	246	232	235
Total	465	420	340	336	319
Grant-in-aid	327	308	306	302	285
Other income	138	112	34	34	34
Total	465	420	340	336	319

16.5 Performance targets

Programme targets

- Work with key suppliers of biological and geological diversity and other relevant data within the UK to set up efficient data management, licensing and exchange practices to ensure that, as more data are collected, they can be rapidly made available to, and integrated into, analyses being carried out by the JNCC
- Integrate data gathered at a UK scale with those available at wider geographic scales in order to assess the importance of the UK's biological and geological diversity at European and global scales and to allow changes at the UK scale to be compared with those at broader geographical scales
- Ensure effective use of the web in providing access to data and information to JNCC partners, including the outputs of analyses

Key performance indicators

- By March 2009, increase the volume of data available through the NBN Gateway to 35 million records

- By March 2009, complete the restructuring of the JNCC website to better reflect the JNCC's strategy and establish a reliable on-going editorial process to maintain its currency

17. POLICY-RELEVANT INFORMATION AND REPORTING

17.1 Context

This programme relates to the 'provision of information' strategic objective and relies on the Surveillance and Monitoring and Access to Information programmes to supply appropriate data. It also links to the various policy advice programmes, which all create a demand for policy-relevant information. A common focus for advice and information is needed to maximise the benefits from the linkages between programmes and this will be provided through the work the JNCC is doing within the Environmental Pressures programme to identify human activities and pressures having the greatest impact on biodiversity.

The collective contribution of the three JNCC information programmes to the UK vision for nature conservation, and the associated strategic objective relating to the provision of information, is being guided through the development of a strategy for UK surveillance, reporting and research. The Policy-relevant Information and Reporting programme will develop its programme of work within the framework provided by this strategy.

Other key drivers for the work include the reporting obligations that arise from Multilateral Environmental Agreements (MEAs), European Directives, the UK Biodiversity Action Plan (BAP) and other legal and policy instruments. The programme will consider these reporting requirements for information alongside the much wider application of information needed to support advice on UK and international nature conservation.

The objective of the programme is to produce information relevant to the development and implementation of policy needed to address negative impacts on UK biodiversity and geodiversity. This will be achieved by:

- identifying and prioritising the needs for evidence to support policy, the nature of the information needed and the possible responses to the evidence;
- making information on the status and trends of UK wildlife easily accessible and appropriate for the purposes of reporting and policy development;
- delivering policy-relevant information by undertaking analyses that reliably relate changes in biodiversity and geodiversity to the drivers of change and to policy issues.

The information needed to support environmental policy and reporting is diverse: diverse in terms of the types of information arising from research, surveillance and expert knowledge; diverse in the many sources of information, both from government and non-government bodies; and diverse in the many types of use, and hence formats, to which the information needs to be applied. One of the main challenges facing this programme will be to orchestrate the efficient flow of information from source to use.

The government's commitment to evidence-based policy and decision making, and the growing awareness in all sectors of the need to make sustainable development a reality, are both significant opportunities for this programme. Sustainable development demands that biodiversity information is understood and used by many more sectors than is currently the case, and this inevitably means the information will need to be reported and communicated in different ways.

17.2 Project portfolio

Biodiversity research co-ordination

This project aims to improve the evidence base to support policy advice within the JNCC through the provision of research results and co-ordination of biodiversity research.

UK Biodiversity Action Plan support

This project provides information and advice to facilitate efficient implementation of the UK BAP and associated country biodiversity strategies.

Harmonisation of reporting

The aim of this project is to reduce the burden of international biodiversity reporting, and to make the reports more outcome-orientated, e.g. through the use of indicators.

Wildlife statistics – the Nature Barometer

This project will produce information relevant to the development and implementation of policy needed to address the negative impacts on UK biodiversity and geodiversity

Marine status assessment

This project supports the development of the UK Marine Monitoring and Assessment Strategy (MMAS) assessment methods to help deliver biodiversity status and trend information in support of marine nature conservation policy.

17.3 Scope

Over the next three years, this programme will aim to make all existing information available for use in supporting policy and ensure this information is regularly updated. Support for pressing policy issues will continue, in addition to regular reporting on the state and trends of UK biodiversity.

In 2007/08, the reporting and research elements of the proposed strategy for UK surveillance, reporting and research will be finalised and the work of this programme will then be focused in response to the strategy. Priorities are likely to include:

- collaborating with the Environmental Pressures programme to report evidence on the UK and international policies having most impact on biodiversity;
- increasing the availability of information relevant to the development of the UK MMAS;
- facilitating the use of policy-relevant information within the UK BAP, moving from the current focus on priority habitats and species to a more comprehensive coverage of the information needs associated with implementation of the Convention on Biological Diversity and the country biodiversity strategies;
- increasing the use of policy-relevant information within international reporting and JNCC advice programmes;
- increasing the content and profile of research results within the evidence base for policy development.

In 2006, the JNCC launched the concept of the UK Nature Barometer. The barometer promotes and facilitates the use of information about how biodiversity in the UK is changing, as a means of identifying the pressures on the environment and the remedial actions needed. During the plan period, work will continue to add content to and update the Nature Barometer.

We will also seek to enhance policy-makers' understanding of the availability of relevant information and to encourage the use of this information. From 2008 onwards, we will start the process of identifying gaps in the information needed to support policy development and work with the other two information programmes and with policy-makers to fill these gaps.

17.4 Planned resources

<i>All figures are £k</i>	2005/06 out-turn	2006/07 business plan	2007/08	2008/09	2009/10
Direct expenditure	28	28	27	28	28
Salaries	129	249	306	320	324
Total	157	277	333	348	352
Grant-in-aid	134	277	333	348	352
Other income	23	0	0	0	0
Total	157	277	333	348	352

17.5 Performance targets

Programme targets

- Produce timely, appropriate, understandable and useful information products to support the requirements of the JNCC for advice to Government and for reporting
- Ensure that biodiversity-relevant policy development and reporting at UK and international scales is based on outcome-oriented evidence

Key performance indicators

- By March 2008, finalise the reporting and research components of the JNCC's proposed strategy for surveillance, monitoring and research in the UK, and develop workplans for its implementation
- By March 2009, ensure that the Nature Barometer website is up-to-date and complete
- Produce annual reports on the status and trends of UK wildlife, including the causes of these trends

18. SUPPORT SERVICES

18.1 Context

This programme supports the strategic objective to provide flexible, high-quality services that enable the JNCC's other strategic objectives to be delivered as effectively and efficiently as possible. To this end, the aim of the programme is to ensure that the JNCC meets its statutory obligations and to support delivery of all the other programmes. The programme covers all the 'back-office' activities, including corporate governance, human resources, financial management, office facilities and information technology, which support the other sections of the JNCC in meeting their objectives. However, the responsibilities are wider than simply supporting the rest of the organisation; the programme is also responsible for meeting a number of the JNCC's statutory obligations, such as financial probity and reporting, employment law, health and safety at work, data protection and Freedom of Information Act enquiries.

There are a number of external influences which this programme must respond to, including:

- the Gershon efficiency review and similar initiatives in Scotland and Wales;
- legislative obligations, such as the Freedom of Information Act and Environmental Information Regulations;
- changes in accounting and employment requirements and procedures;
- Government requirements for public bodies to meet environmental targets.

18.2 Project portfolio

Communications

This project is responsible for promoting the work of the JNCC through publishing reports, arranging events and presentations, issuing press releases, and managing the content of the JNCC website.

Corporate governance

This project provides efficient and effective corporate governance to support the delivery of the JNCC's strategy and to meet external accountability requirements.

Financial management

This project is responsible for the financial management and probity of the JNCC. This is achieved through a Financial Memorandum and associated financial procedures, which govern how the organisation manages and records its financial transactions and procures goods and services.

Day to day provision of IT services

This project provides computer power to all staff of the JNCC. Through a renewal programme the project maintains all hardware and software at an appropriate level to allow JNCC staff to achieve their objectives.

Enhancement and development of the IT network:

This project enhances the IT systems by implementing new programmes, applications or hardware on the JNCC network following technical and business appraisals, so that network services are up to date and appropriate to the JNCC's developing business.

Human resources

This project provides advice and guidance to managers and employees on matters relating to the employment of personnel. This includes advice to the Company Board and senior managers on the pay structure and awards.

Information management services

The aim of this project is to introduce more efficient working practices for creating, saving and finding information within the JNCC's electronic filing systems.

Office facilities – Peterborough

This project organises the office accommodation for all the Peterborough-based staff, currently located at Monkstone House, a modern office block near the city centre.

Office facilities – Aberdeen

This project is responsible for providing office accommodation for Aberdeen-based staff, who at present are based in a medium-sized house converted into offices. The accommodation is no longer fit for purpose because of the increase in staff numbers at Aberdeen, and the JNCC is examining options for other accommodation in the Aberdeen area.

Environmental management

This project evaluates and implements ways of reducing the environmental impact of the JNCC, complying with Government targets and best practice.

18.3 Scope

The main purpose of the Support Services programme is to assist the organisation in meeting its strategic objectives. However, there are two other significant aspects of the work of this programme. The first is to ensure that the JNCC is kept informed of new and potential legislative changes and that the effects of the changes are carefully evaluated.

The other important aspect is the ongoing search for efficiencies within the programme. In April 2005 the new JNCC Support Company was established and, at that time, the most important tasks were to ensure that the company had appropriate procedures and processes in place to govern itself and operate and that the most cost-effective administrative procedures were adopted. Because the JNCC is relatively small, administrative overheads can be a larger ratio of costs than for larger organisations. We therefore strive to provide services in the most cost-effective and efficient manner, including sharing services where appropriate. For example, calculation and payment of JNCC staff salaries is currently provided by Defra, and pensions advice is provided by the People, Pay and Pensions Agency. Other sharing opportunities currently being considered include sharing office accommodation and administrative functions with other organisations in Aberdeen and utilising Defra's training scheme.

Some of the routine back-office functions, including financial services, are still undertaken in-house because it is considered that this provides the most effective method of delivery for the JNCC. This decision will be reviewed during the period of this corporate plan to ensure that the conclusion is still valid.

Investment in technology is also improving efficiency, and during 2006/07 the JNCC invested in a new computerised financial management information system that will improve the processing of financial transactions, including payment of travel and subsistence, payment of accounts and budgetary monitoring.

In addition to looking for economies, the Support Services programme is constantly examining its functions to ensure that they are still required and valued by managers in other areas of the organisation. Over the period of this corporate plan a number of developments are planned with the aim of improving the delivery of services and reducing costs.

18.4. Planned resources

<i>All figures are £k</i>	2005/06 out-turn	2006/07 business plan	2007/08	2008/09	2009/10
Direct Expenditure	888	914	853	1,150	1,137
Salaries	1,171	1,063	1,167	904	849
Total	2,059	1,977	2,020	2,054	1,986
Grant-in-aid	1,885	1,905	1,951	1,982	1,912
Other income	174	72	69	72	74
Total	2,059	1,977	2,020	2,054	1,986

18.5 Performance targets

Programme targets

- Provide a cost-effective and efficient service that ensures that the JNCC can meet its statutory and public sector obligations
- Provide a cost-effective and responsive service that assists JNCC's managers and Committee members in meeting their objectives

Key performance indicators

- By March 2008, fully implement an external communications strategy to ensure that the JNCC's work programmes are properly informed by the interests of its stakeholders and its resulting advice and information products support positive decisions for nature conservation
- By March 2009, ensure that all of the JNCC's programmes have been reviewed against the strategy, and synergies between programmes have been identified
- By March 2010, migrate the JNCC's historical electronic information into a shared filing system to improve data retrieval and improve working practices
- By March 2009, prepare a staffing strategy for the JNCC to ensure that the organisation has the appropriate mix of skills and experience within its staff complement to meet its objectives
- By March 2010, achieve full accreditation and implementation of Environmental Management System (BS8555) and reporting