



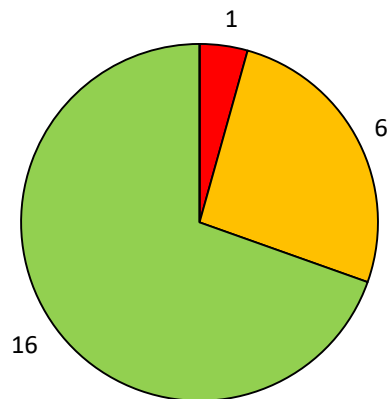
# **Performance Report Quarter 3 2018/19**

# Performance summary

## Performance against success measures

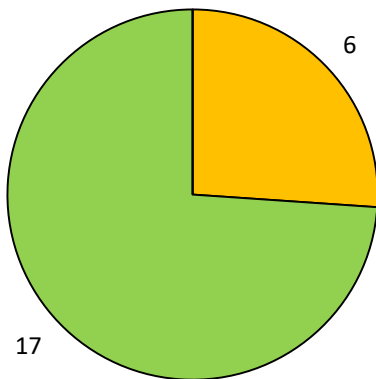
Performance at the end of quarter 3 is generally satisfactory. The majority of success measures are progressing well and are anticipated to be completed by the end of the year.

Performance against success measures in the current quarter



	See Dashboards for Numbered Success Measures:				
Strategic Outcome	SO1	SO2	SO3	SO4	SO5
R	5				
A	2,6		3,4		3,4
G	1,3,4	1,2,3	1,2	1,2,3,4	1,2,5,6

Anticipated performance against success measures by end of 2018/19



	See Dashboards for Numbered Success Measures:				
Strategic Outcome	SO1	SO2	SO3	SO4	SO5
R					
A	2,4,5,6		3		3
G	1,3	1,2,3	1,2,4	1,2,3,4	1,2,4,5,6

Key	
R	Critical issues have materialised that could affect delivery
A	Some issues that could affect delivery but they are being managed
G	Good progress - delivery is where it is expected to be

# Strategic outcome 1

## High-quality evidence on biodiversity and ecosystems to inform decisions affecting the environment

Objectives
Produce robust evidence of environmental status and change
Provide standards for environmental evidence that are shared by voluntary, public and private sectors
Provide mechanisms for open and efficient sharing of environmental data
Provide tools and analytical services that can be rapidly deployed in support of decision-making

Key	
R	Critical issues have materialised that could affect delivery
A	Some issues that could affect delivery but they are being managed
G	Good progress - delivery is where it is expected to be

Success Measures	RAG status for previous quarter	RAG status at quarter 3	Forward look to end of 2018/19	Summary of progress
[1.1] Provide population trends for a wide range of species in the UK and complete the review of terrestrial surveillance to inform future requirements	Amber	Green	Green	All scheduled publications on population trends have been completed. Following earlier staffing problems for the review, the work is now largely back on track. A draft final review document is scheduled to be available by the end of March, with sign-off early in the next financial year.
[1.2] Build test products that combine species data with Earth Observation to indicate ecosystem condition/resilience	Amber	Amber	Amber	This success measure has been amended. The country nature conservation bodies have indicated that the priority Earth Observation output required is the supply of analysis ready Sentinel 1 and 2 data to support national mapping work in Northern Ireland and England, assessment of fire damage and other requirements in Scotland, and resilience indicator work in Wales. A batch process automating analysis ready data production has been completed and data supplied to country projects throughout the third quarter. Some progress will be made towards the original success measure through NERC policy interns.
[1.3] Lead the delivery of the marine monitoring options package through the UK Marine Monitoring and Assessment Strategy's Monitoring Assessment and Reporting Group to Marine Science Coordination Committee, subject to contributions from Healthy and Biologically Diverse Seas Evidence Group partners	Green	Green	Green	This success measure is now complete. The marine monitoring options package has been delivered to both MARG (Monitoring and Assessment Reporting Group) and MSCC (Marine Science Coordination Committee), where the vast amount of work undertaken to reach this point was recognised and both groups endorsed the work and approach underpinning the HBDSEG's (Healthy and Biologically Diverse Seas Evidence Group) recommendation. MSCC considered it a good example of world-class science from the UK. It was agreed that a strong business case would be essential to support the proposal for additional funding, in preparation for the Spending Review 2019 and that this should be produced by a sub-group of MARG. The business case is in preparation.
[1.4] Following the Marine Evidence-based Sensitivity Assessments method, determine the feasibility of completing sensitivity assessments for deep sea biotopes, and where possible complete for 30% of biotopes	Green	Green	Amber	Towards a target of 16 assessments (30% of total), eight are complete, and 21 are in progress, with a total of 14 likely to be complete by the end of the financial year. Due to staff churn, peer review will not be complete for these assessments this financial year.
[1.5] Produce an efficient and General Data Protection Regulation-compliant framework for holding and managing open, closed and personal data	Amber	Red	Amber	Staff vacancies have constrained the amount of work that can be achieved. Out of four posts, only one is filled with hiring delayed until Quarter 4.
[1.6] Create a data hub to underpin the refreshed JNCC website that will support a wide variety of data and support our open data aspirations	Amber	Amber	Amber	Reasonable progress has been made on the underpinning infrastructure but significant further work remains. Developer capacity is constrained due to resurgent work on the Defra Earth Observation Platform.

# Strategic outcome 2

## Beneficial environmental outcomes for the UK through international leadership

Objectives
Support governments in achieving their environmental ambitions by shaping international initiatives and supporting implementation, taking full account of devolved
Provide evidence and advice in support of environmental priorities in the UK's Overseas Territories

Key	
R	Critical issues have materialised that could affect delivery
A	Some issues that could affect delivery but they are being managed
G	Good progress - delivery is where it is expected to be

Success Measures	RAG status for previous quarter	RAG status at quarter 3	Forward look to end of 2018/19	Summary of progress
[2.1] Work with Defra and the UK stakeholders on the IPBES (Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services) work programme and contribute to the final draft of the global assessment prior to its presentation to the Platform members in April 2019 and the external review of the Platform due to conclude in April 2019	Green	Green	Green	Over the last quarter JNCC has contributed to Defra's response on the second IPBES work programme. The draft global assessment for policy makers is expected for comment in February or March.
[2.2] Provide advice in support of UK engagement in the Convention on Biological Diversity (Conference of the Parties November 2018), Agreement on the Conservation of African-Eurasian migratory waterbirds (Meeting of the Parties December 18), Convention on International Trade in Endangered Species of Wild Fauna and Flora, Convention on Migratory Species and Oslo and Paris Convention (OSPAR) and, in particular, contribute to the development of a post-2020 biodiversity framework	Green	Green	Green	JNCC staff provided support and participated in UK delegations to the Ramsar Convention's 13th Conference of the Parties (UAE, October), the Convention on Biological Diversity's 14th Conference of the Parties (Egypt, November) and the 7th Meeting of the Parties to the Agreement on the Conservation of African-Eurasian migratory waterbirds (South Africa, December). JNCC also co-organised a UK business and biodiversity workshop on the post-2020 global biodiversity framework in October. Work on drafting the UK's 6th National Report to the Convention on Biological Diversity is ongoing with submission planned for early in Quarter 4.
[2.3] Complete Conflict, Stability and Security Fund supported natural capital work in the Caribbean and South Atlantic Overseas Territories through socio-economic assessments, GIS and EO based value mapping, development of natural capital indicators and delivery of training programmes	Green	Green	Green	All relevant contracts let or completed and entering reporting phase for all of the CSSF (Conflict, Stability and Security Fund) supported work.

# Strategic outcome 3

## Cost-effective delivery of devolved environmental priorities through shared solutions and joint working

Objectives
Create tailored products and advice to support integrated approaches for managing biodiversity and ecosystems, in line with country priorities
Produce scientifically robust standards and methods for use across the UK, that enable governments to meet international obligations consistently and efficiently, and provide consistency and certainty for industry and regulators
Convene partners from across the UK and internationally to identify and solve emerging problems and exploit shared opportunities

Key	
R	Critical issues have materialised that could affect delivery
A	Some issues that could affect delivery but they are being managed
G	Good progress - delivery is where it is expected to be

Success Measures	RAG status for previous quarter	RAG status at quarter 3	Forward look to end of 2018/19	Summary of progress
[3.1] Continue to promote the natural capital concept both internally and externally and provide information and advice to help society (people, governments, businesses, NGOs etc) take informed decisions that take account of natural capital	Green	Green	Green	Marine natural capital asset work is underway with Cefas and JNCC working on a joint Defra contract. The EU exit marine natural capital team has been established and is working on several projects. Work is underway on developing a sustainable approach to viticulture in Chile, and projects in Peru and Colombia are progressing well with case studies to be developed over the next five months. Other projects in Chile (e.g. on mining, forestry and reservoirs) are under development. Within JNCC, presentations from internal and external experts are regularly given as part of a natural capital seminar series.
[3.2] Produce reports to meet UK, European and international reporting obligations including UK biodiversity indicators (July 2018), marine Acts (2018), Birds Directive Derogations (September 2018), the Convention on Biological Diversity (December 2018), Habitats Directive Article 17 (April 2019), Birds Directive Article 12 (June 2019) and Marine Strategy Framework Directive (July 2018)	Green	Green	Green	JNCC's contribution to reports on the marine Acts and Marine Strategy Framework Directive has been completed. The Article 17 report for the Habitats Directive is on track to be submitted to deadline at the end of April 2019. The Article 12 report for the Birds Directive is on track to be submitted by the deadline at the end of June 2019.
[3.3] Complete review of common standards for site condition monitoring on behalf of the country nature conservation bodies	Amber	Amber	Amber	Progress is being achieved but is slow as several issues require in depth discussion with the country nature conservation bodies.
[3.4] Provide advice and support to the UK government and devolved administrations in preparation for the UK's exit from the EU	Amber	Amber	Green	During Quarter 3 work focussed on Day 1 Readiness and establishing cohesive administration of Defra-funded projects. Contact has been made with the inter-agency EU issues group. The work is on track, but continuing uncertainty makes planning difficult.

# Strategic outcome 4

## Sustainable economic growth through a healthy environment in the UK's offshore waters

Objectives
Advise on the establishment of a well-managed network of marine protected areas
Provide clear and proportionate advice to public authorities to support their management of fisheries, offshore industries and other human activities
Provide evidence-based advice on the benefits derived from healthy marine ecosystems

Key	
R	Critical issues have materialised that could affect delivery
A	Some issues that could affect delivery but they are being managed
G	Good progress - delivery is where it is expected to be

Success Measures	RAG status for previous quarter	RAG status at quarter 3	Forward look to end of 2018/19	Summary of progress
[4.1] Provide scientific support to governments in their designation of further marine protected areas in UK offshore waters (Marine Conservation Zones in England and Wales; Deep-Sea Marine Reserves around Scotland)	Green	Green	Green	JNCC's formal post-consultation advice on Tranche 3 MCZs was delivered to schedule. Formal pre-consultation advice on deep-sea reserves in Scotland is on track for delivery to Marine Scotland by the end of Quarter 4. Partnership working with Natural Resources Wales and Welsh Government to support the identification of options for MCZs in Wales is on schedule and aligned with resource planning for the remainder of the year.
[4.2] Provide scientific support to governments in their delivery of fisheries management in offshore marine protected areas	Green	Green	Green	There has been little progress with this work area in Quarter 3. Informal consultation with other Member States on Scottish proposals was completed in Quarter 3. However, the timeline for submission of proposals is uncertain. Defra are holding bilateral discussions with other Member States for some sites in the Southern North Sea and currently in informal consultation period for Channel and Southwest. There are no firm timelines for the remaining Tranche 2 MCZs, although it is likely to be after Quarter 4 due to other priorities.
[4.3] Provide advice to competent authorities, within agreed consultation periods, for the regulation of offshore industry activities	Green	Green	Green	All oil and gas applications were responded to within the consultation period (n=86). All aggregate applications were also responded to within the consultation period (n=2). JNCC supported Natural England with a large amount of offshore renewables casework, particularly in relation to harbour porpoise and benthic receptors within offshore protected sites.
[4.4] Provide evidence and advice to support the effective discharge of offshore industry casework by the country nature conservation bodies, including the use of high-quality science to improve ecological understanding of the interaction between offshore industry and marine biodiversity	Green	Green	Green	Significant progress has been made on work with regulators in relation to noise management for harbour porpoise SACs. Delivery of inter-agency Marine Industry Group meetings and associated workstreams continues. The Red Throated Diver project continues to progress well. JNCC was invited to present at an offshore wind workshop in New York for the state regulatory department in relation to their offshore wind plans and lessons learnt from Europe in relation to birds and mammals. We responded to consultations from the Crown Estate on their offshore wind extensions round and future offshore wind leasing round and from Marine Scotland on their offshore wind leasing plans, and provided advice to Defra on deep-sea mining. We continue to support the Department for Business, Energy & Industrial Strategy (BEIS) and the country nature conservation bodies with the renewables Review of Consent process and consultation and continue to support the Marine Management Organisation and Welsh Government on their marine planning work and consultations.

# Strategic outcome 5

## Excellent, customer-focused delivery

Objectives
Strategic outcome 5: Excellent, customer-focused delivery
Maximise the usefulness and impact of JNCC as a shared centre of scientific and technical expertise
Establish a sustainable financial model for JNCC and a resilient and flexible workforce
Protect the interests of stakeholders through effective corporate governance

Key	
<b>R</b>	Critical issues have materialised that could affect delivery
<b>A</b>	Some issues that could affect delivery but they are being managed
<b>G</b>	Good progress - delivery is where it is expected to be

Success Measures	RAG status for previous quarter	RAG status at quarter 3	Forward look to end of 2018/19	Summary of progress
[5.1] Achieve at least £2.5m with an average contribution to overhead of 25%	Green	Green	Green	At the current time we have confidence that this success measure will be achieved.
[5.2] Provide assurance for the effectiveness of systems of internal control (health and safety, environmental, equality and diversity, fraud and losses, data security, internal audit)	Green	Green	Green	All systems of internal control are working well. One issue, appointment of a new Defra Head of Internal Audit, remains unresolved and discussion with Defra is required to resolve the issue.
[5.3] Develop information management systems and business practices to strengthen resource management	Amber	Amber	Amber	Work continues to harvest data and develop reports that will assess status and drive actions. Quarter 4 will put these reports to the test.
[5.4] Implement a new communications strategy to raise JNCC's profile and promote business development, and launch a revised JNCC website	Amber	Amber	Green	The Communications team are working to deliver the priority outcomes from the Communications Strategy. Three editions of the monthly Science Bulletin have been produced and were well received. The first edition of the relaunched Nature News will be published in mid January. Good progress is now being made on the new website. Content Management leads are assessing their content and where/how it should be delivered on the new website. Several web templates have been signed-off with the developers, with the remainder in progress. Additional resources to support project delivery are in place following a tender exercise.
[5.5] Implement changes to JNCC's leadership and organisation design to increase resilience and flexibility	Amber	Green	Green	Various design changes were implemented from April 2018, including larger science/technical teams with shared team leaders, changes to Directors' roles, and new high-level management groups. Further changes are being considered for implementation in 2019.
[5.6] Assess staff morale by undertaking a people survey in 2018 and prepare an action plan to address the main issues raised	Green	Green	Green	The survey closed at the end of October 2018 with a 77% response rate. JNCC's Engagement Index score was an impressive 69%. The results were circulated to staff in November. A draft action plan has been prepared.

# HR

## Overview

General statistics and further information on skills and turnover are provided this quarter.

### Key points

Headcount continues to increase as planned  
recruitment activity remains high

31 active vacancies

- 14 additional
- 6 backfill
- 11 replacement

Vacancy status

- 14 awaiting paperwork
- 14 actively recruiting
- 3 offered

No failed recruitment schemes this quarter

### General stats

	Q4 17/18	Q1		Q2		Q3		Q4
Headcount (avg)	184	187	▲	190	▲	194	▲	
FTE (avg)	174.76	179.36	▲	181.36	▲	186.14	▲	
Internal Recruitment	2	14	▲	13	▼	15	▲	
Starters	7	12	▲	7	▼	10	▲	
Leavers	5	5	—	7	▲	6	▼	
Turnover	2.73%	2.67%	▼	3.68%	▲	2.97%	▼	
Permanent	142	143	▲	140	▼	182	▲	
FTA	41	52	▲	57	▲	18	▼	
Female	121	127	▲	127	—	126	▼	
Male	62	68	▲	70	▲	74	▲	
% Over 50	26.2%	26.7%	▲	25%	▼	26%	▲	
Average Age	41.1	40.9	▼	41	▲	41	—	
Average Service	8.2	7.7	▼	7.5	▼	7.4	▼	

### Absence stats

	Q4 17/18	Q1		Q2		Q3		Q4
Occasions	70	49	▼	67	▲	64	▼	
Days Lost	288.5	238	▼	202	▼	134.5	▼	
Absence Rate	2.77%	2.14%	▼	1.87%	▼	1.17%	▼	
Cost of Absence	£36,369.50	£30,226.00	▼	£25,654.00	▼	£12,133.16	▼	
Stress (% of DL)	25%	26%	▲	7%	▼	7%	—	



# HR

## Absence statistics

Key points

- Increase in occasions of absence but a reduction in days lost
  - Increase in short-term ‘seasonal illnesses’ such as coughs and colds
  - Reduction in stress as a cause of absence
  - Overall absence rate lower than ONS statistics (released July 2018)

Reasons	Sum of Occasions	Sum of Days
Respiratory Infection or Disorder (excl. cancer)	30	66
Cardiological and Circulatory Conditions	1	16
Gastroenteritis & Digestive Disorders	7	13
Mental Health	1	10
Treatment and Recovery	8	8.5
Headaches and Migraines	6	6
Chronic Fatigue or Debility	2	3
Obstetrics and Pregnancy related conditions	1	3
Renal, Urinary or Reproductive conditions	2	2.5
Endocrine and Metabolic disorders	2	2
Dermatological conditions	1	1.5
Viral or Bacterial Infection (excl. respiratory)	1	1
Musculoskeletal Disorder	1	1
Dental	1	1
Grand Total	64	134.5

Quarterly Sickness	
Days lost	134.5
Number of Employees	202
Average Working Days	57
Absence rate:	1.17%

Cost of Absence	
Cost Per Day (average)	£90.21
Total	£12,133.16

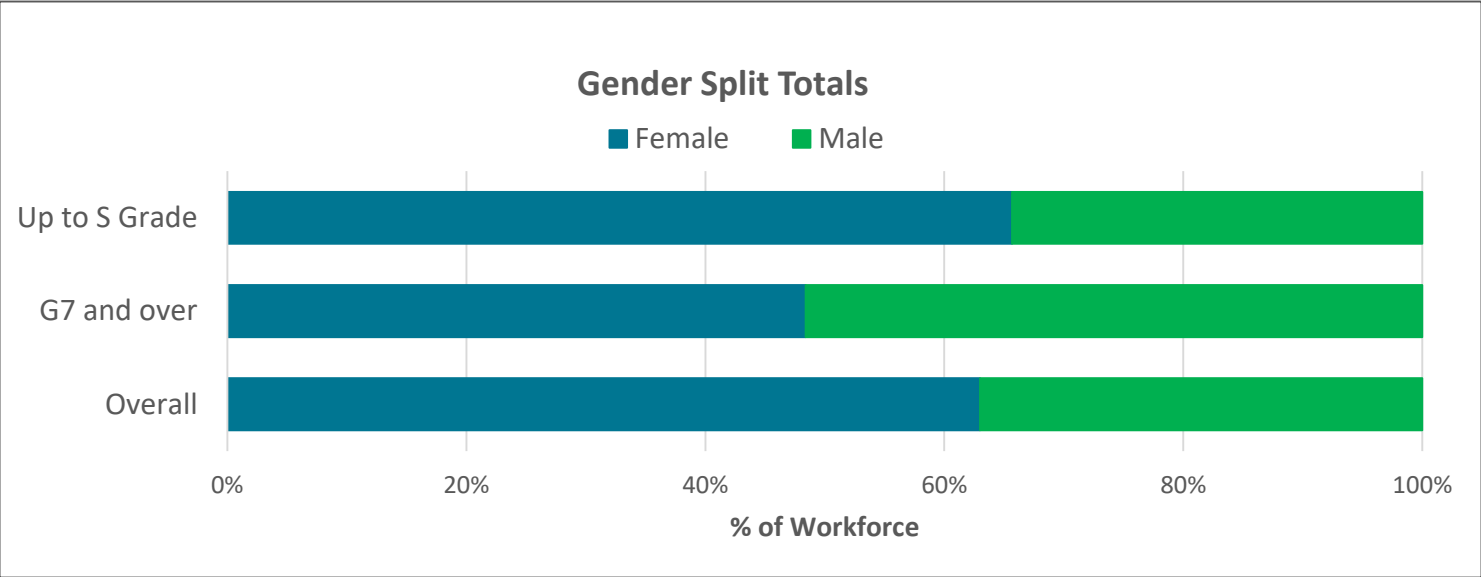
Mental Health		
	Occasions	Days
Stress	1	10
	1	10
% of Absence	2%	7%
Cost of Stress		£902.09

**Note: Calculation for ‘Cost of Absence’ has changed.**  
 Average cost per day’s absence based on individual daily rate at FTE salary. Daily rate calculated at Salary / 12 (months) / 30 (days) x Duration of absence

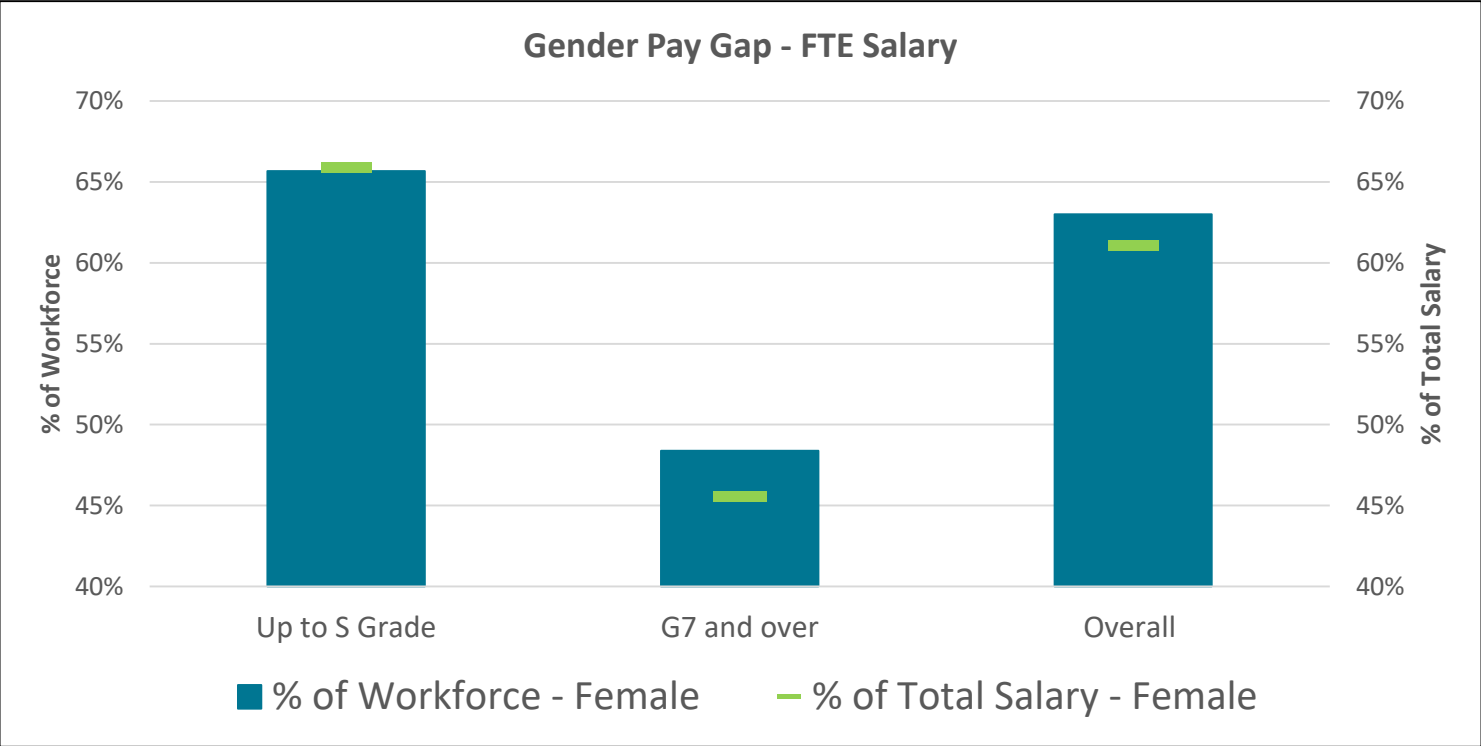
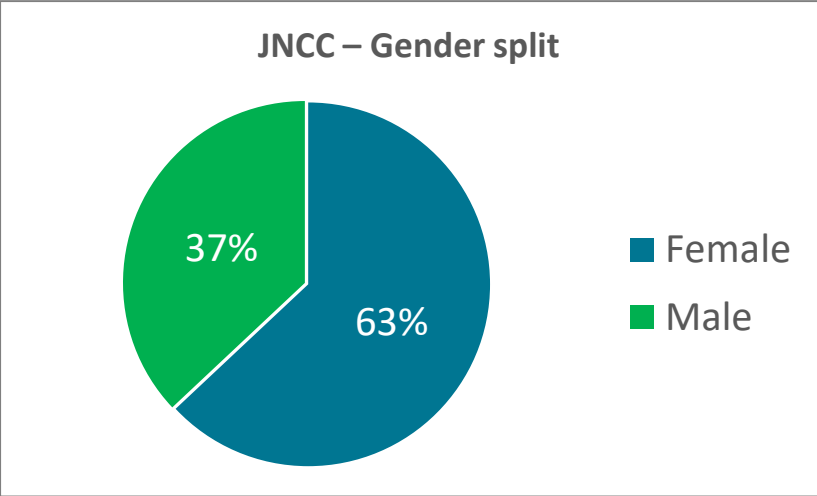
Figures based on total days absence. Based on an average working year of 228 days (full-time, excluding 25 days leave and 12 privilege days) - equivalent to 57 days per quarter.

# HR

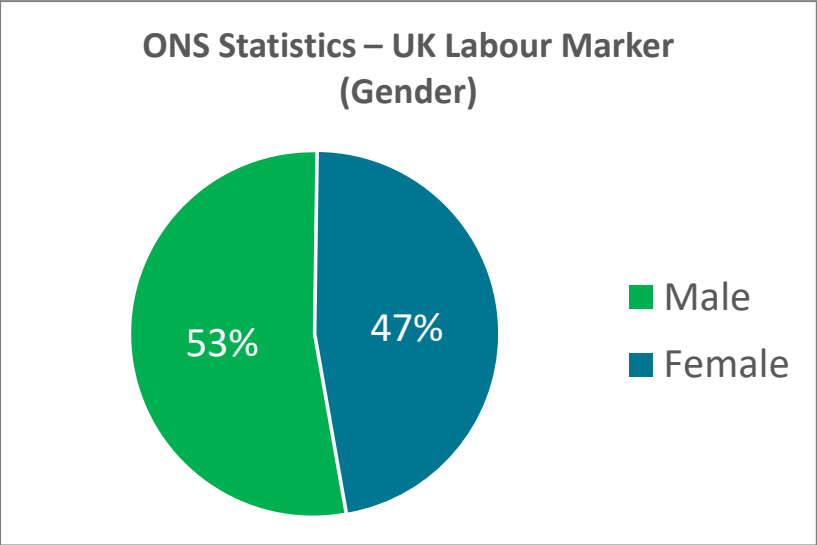
## Gender



The above chart illustrates the gender split in grades up to S compared to Grade 7 and above

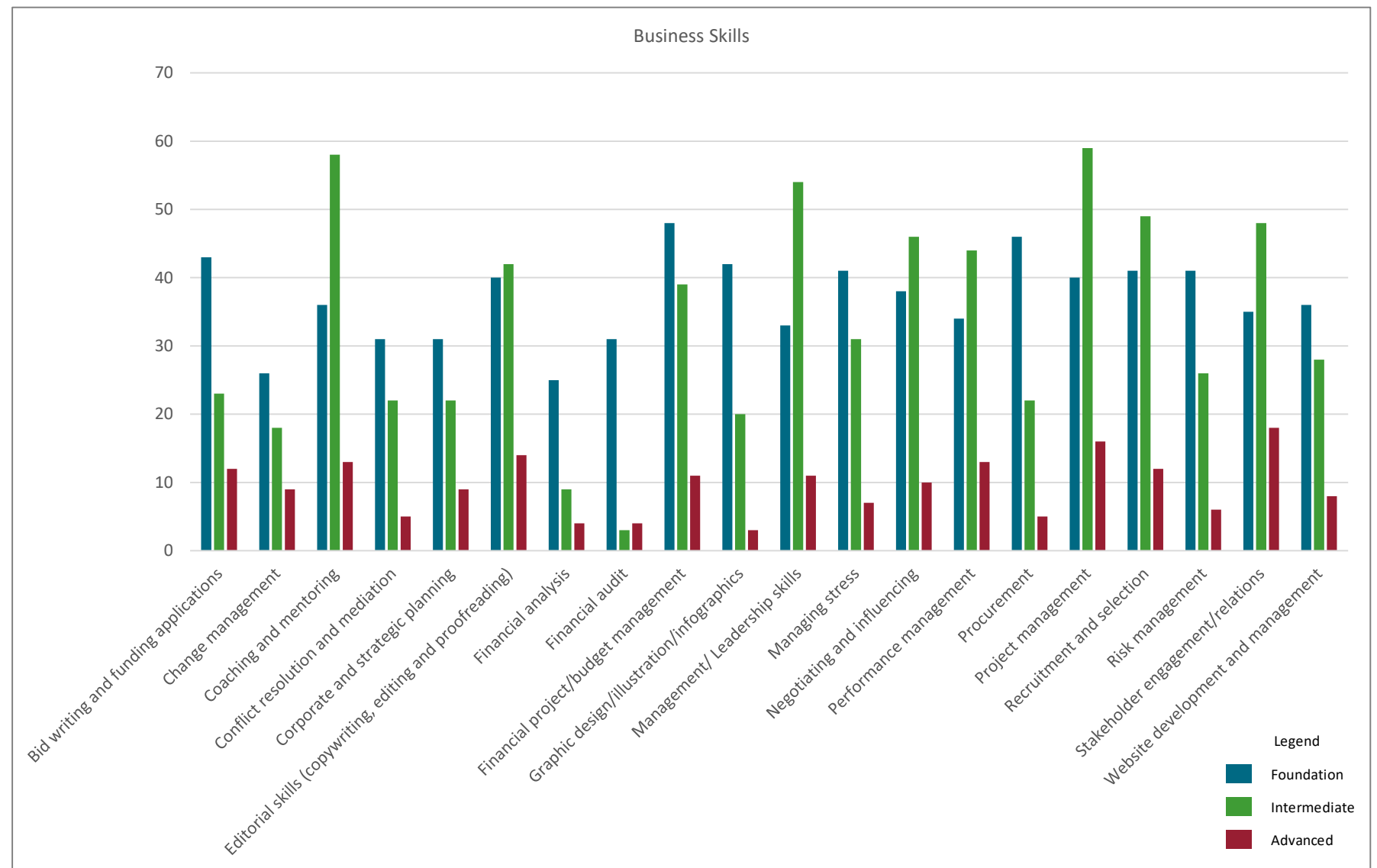


The above shows the percentage of female employees in grades “Up to S”, “G7 and above”, and “Overall”. The overlaying line represents the percentage of total pay (at the same grade split) that is paid to female employees. This suggests there may be a gender related pay gap at G7 and above.



# HR Skills

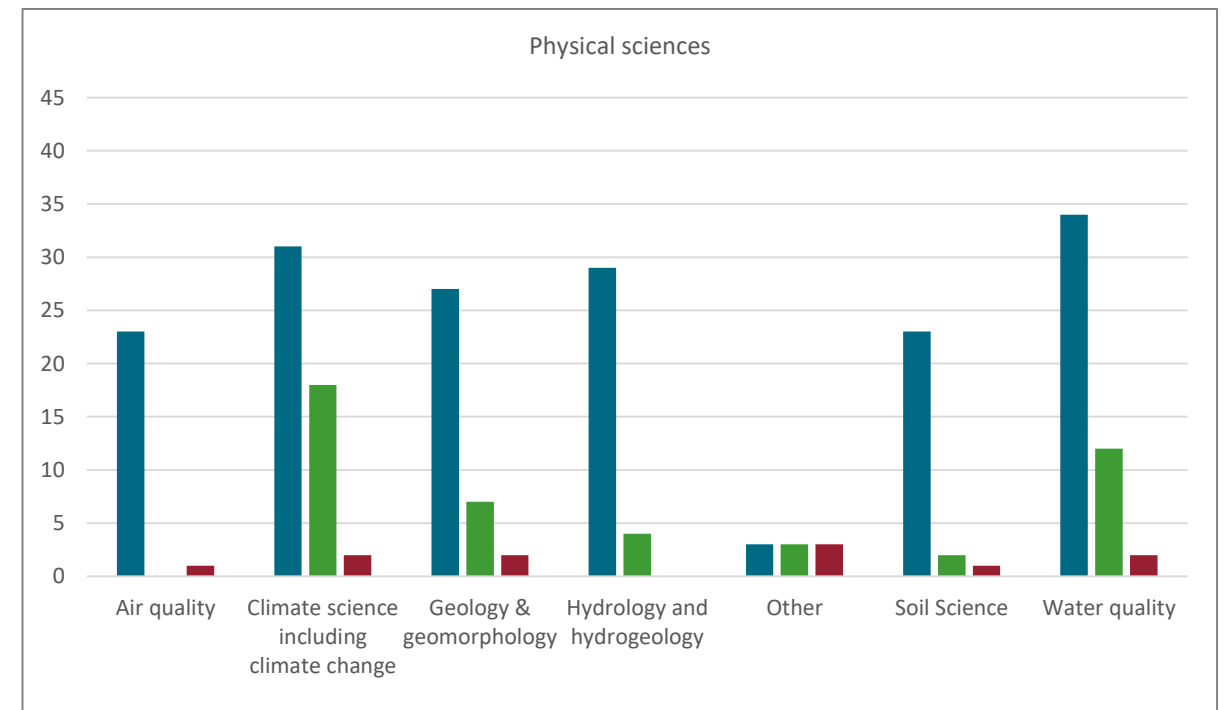
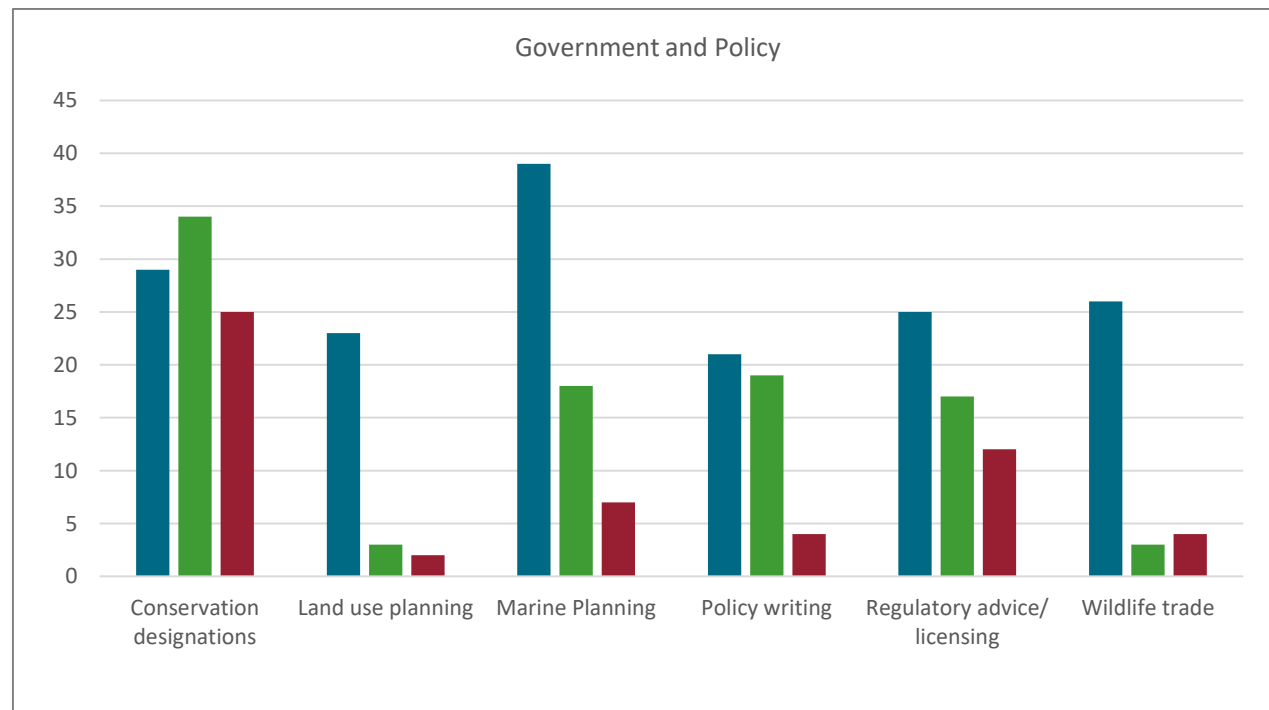
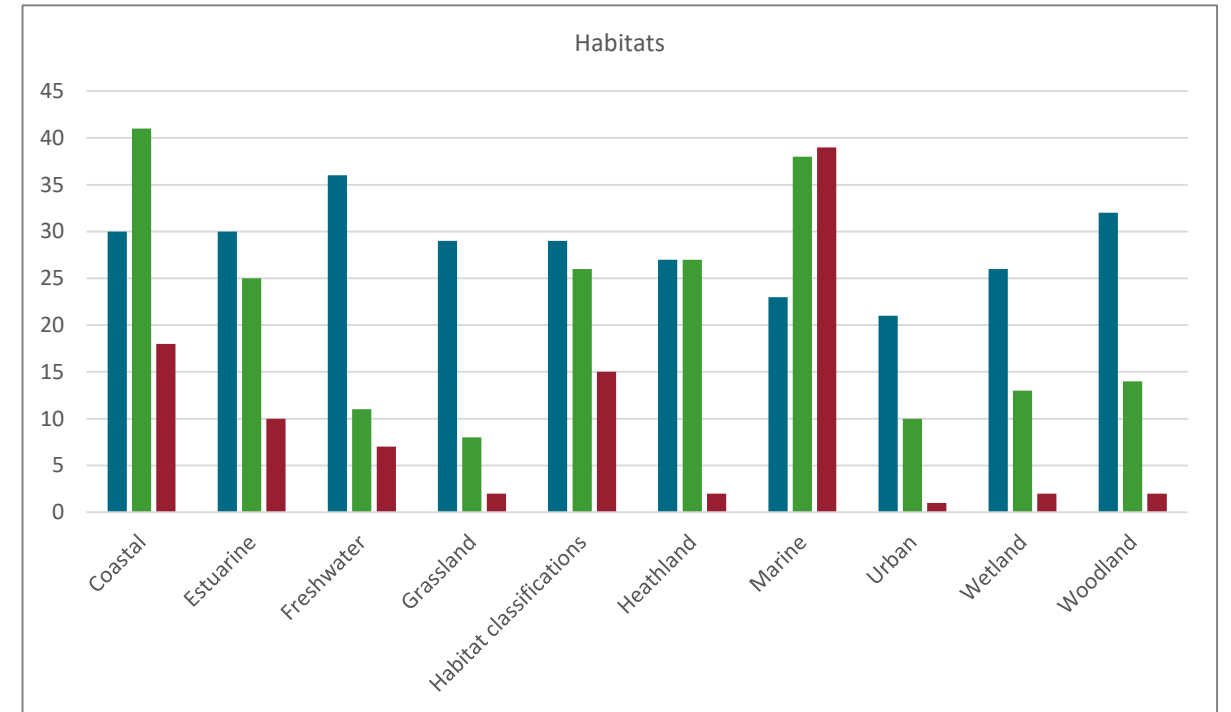
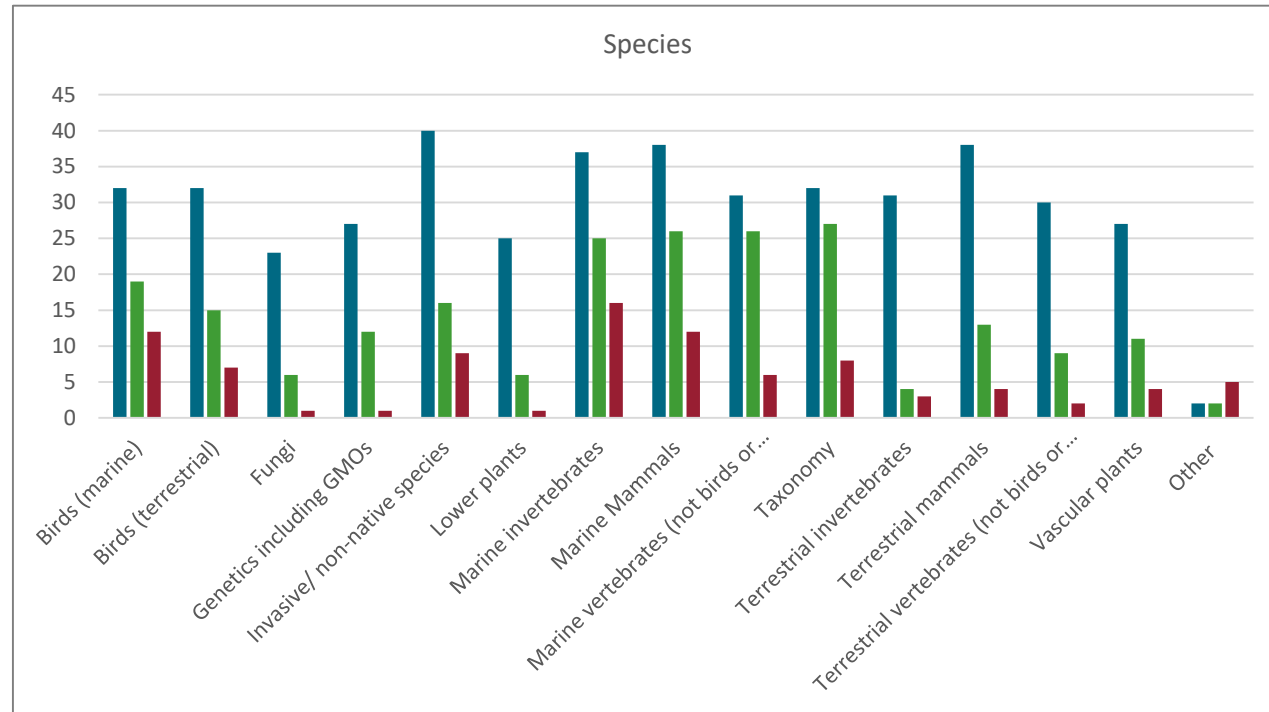
A skills audit was completed in September 2018 to develop a better understanding of the wealth of skills, knowledge and experience across JNCC. The results will help to identify specialist and business skills to facilitate matrix management, and enable flexible deployment of staff who have the skills required not only to fulfil core JNCC work, but also to maximise income generation opportunities and help to develop the skills of others. The skills audit will also be used to undertake a gap analysis and identify key specialist skills on which JNCC might need to focus training and development.



Once the planning for 2019/20 is concluded we will assess the skills, competencies and knowledge required to deliver the outputs of the organisation for that year and into the foreseeable future.

# HR

## Skills - continued



# Communications

Q3 Communications		
<b>NB:</b> In Social Media, Engagement is when people have retweeted, shared, liked/reacted to, replied or commented on a post. On Twitter, big brands view 1.5% as ‘Good’ and Not-for-profits average 0.055%. On Facebook, Not-for-profits average 0.17%. Average engagement for Linked In is 0.7%.	<b>Freedom of Information:</b> FOI requests: 1 EIR requests: 3	<b>Twitter:</b> Followers up by 4.7% 11,824 visits to our Twitter site Our Tweets were seen by 133,900 Twitter users Average Engagement: 1.8% (Benchmark 1.5%)
<b>Facebook:</b> Followers up by 7.6% 27,708 Facebook users saw content from our Facebook page Average Engagement: 6.5% (Benchmark 0.17%)		<b>LinkedIn:</b> Followers up by 7.3% Our LinkedIn posts were seen by 41,542 LinkedIn users Average Engagement: 3.8% (Benchmark 0.7%)
<b>Offline products:</b> Posters: 3 Publications: 2 Other, i.e. journal articles, marketing materials and capability statements: 4		<b>Media releases:</b> Including JNCC and partner-led: 5
		<b>Recruitment support:</b> Social media marketing activity for vacancies: 10
<b>Events:</b> The Communications Team supported staff attending the British Virgin Islands/Overseas Territories data collection course, the AEWA award for David Stroud in South Africa and the Convention on Biological Diversity Conference in Egypt.		
This quarter has seen the publication of three editions of <b>JNCC’s Science Bulletin</b> . This brings together JNCC news and updates from the preceding month and is distributed to Committee and our partners in the governments and country nature conservation bodies. Work is ongoing on the re-launch of <b>Nature News</b> which will feature more in-depth articles about the people and work of JNCC. The first edition will launch in February. The Communications Team produced a set of generic poster templates and a <b>poster toolkit</b> for science staff in the previous quarter. In Quarter 3, the team has delivered three staff training sessions to promote this approach. The <b>website project</b> continues and the first tranche of templates have been developed. Content Management Groups are working in line with the proposed new structure to make decisions on current and future content. Recruitment for a permanent Website Editor has been successful and external resourcing has been secured to support the next stage of delivery for a go-live date in April. <b>Social media</b> followers continue to grow for each quarter and we remain on an upward trend, increasing our audience reach. However the rate of growth during Quarter 3 did slow. This is to be expected as this covered the ‘quieter’ Christmas period. Our engagement figures are very good and show that people are interested in and respond to our social media activity. Internally, communications work has continued and an <b>internal communications strategy</b> has been developed for EU Exit staff. The 2018 People Survey campaign was undertaken in Quarter 3 and received a 77% response rate. This was followed by a <b>Staff Open Meeting discussion</b> forum that explored some of the key issues raised through the survey. The session generated more over 90 staff suggestions on how to address key issues.		

# Financial information

## Quarter 3 Financial summary

Financial Summary December 2018	2018/19 Approved Budget YTD £'000s	2018/19 Actual YTD £'000s	2018/19 YTD Variance £'000s	2018/19 Proposed Budget £'000s	2018/19 Forecast Annual Outturn £'000s	2018/19 Forecast Variance £'000s
<b>Summary:</b>						
European Funding	305	614	308	407	855	448
Other Income	920	618	(302)	1,227	820	(407)
Additional Grant in Aid	2,381	1,005	(1,376)	3,175	3,414	239
Core - Initial Allocation	6,394	7,367	973	8,525	8,525	0
Provisions released from Balance Sheet	0	0	0	0	0	0
	<b>10,001</b>	<b>9,604</b>	<b>(396)</b>	<b>13,334</b>	<b>13,614</b>	<b>280</b>
Salaries	6,774	6,103	671	9,032	8,409	623
Non-pay costs	3,026	3,118	(92)	4,034	5,346	(1,312)
	<b>9,800</b>	<b>9,221</b>	<b>579</b>	<b>13,066</b>	<b>13,756</b>	<b>(689)</b>
<b>Surplus/Deficit</b>	<b>201</b>	<b>384</b>	<b>183</b>	<b>268</b>	<b>(142)</b>	<b>(410)</b>

<b>Non-pay costs:</b>						
Contracted out services	1,415	1,288	128	1,887	2,847	(960)
Travel & Subsistence	339	412	(74)	451	559	(108)
Office	336	207	129	448	311	137
Sponsorship & Memberships	239	574	(335)	319	615	(297)
Facilities	193	291	(99)	257	411	(154)
Recruitment & Retention	112	67	45	149	165	(16)
Telephony & Internet	102	62	39	135	83	52
Promotion & Publicity	99	88	11	132	145	(13)
Conferences	99	97	2	131	124	8
Scientific costs	42	2	40	55	7	49
Audit, Risk & Insurance	40	6	34	53	53	0
Health & Safety	11	7	4	15	10	5
Catering	1	16	(15)	2	17	(15)
<b>Total Non-pay costs</b>	<b>3,026</b>	<b>3,117</b>	<b>(92)</b>	<b>4,034</b>	<b>5,346</b>	<b>(1,312)</b>

For the nine months to the end of Quarter 3 we are showing a surplus of £384k versus a budgeted surplus of £201k. The latest full year outturn is showing a deficit of £142k, a reduction in the deficit position by £256k from November's figures.

This results from changes made to the budget as approved by ELT from the Quarter 2 outturn exercise. There was a net reduction in income of £45k with a further £45k being deferred to next year. Underspent EU funds were allocated to salary costs by calculating time spent by non EU Exit funded employees on EU Exit work.

# Financial information

## Full Year Forecast as at Quarter 3

<b>FULL YEAR FORECAST as at December 2018</b>	<b>Dec-18</b>	
	<b>£'000</b>	<b>£'000</b>
<b>Budgeted Deficit as at 30/09/2018</b>		<b>(185)</b>
<b>Movements</b>		
<i>Income</i>		
<i>Additional EU income</i>	290	
<i>Changes in income forecasts</i>	(150)	
<i>Increase/decrease to budgeted income</i>		140
<i>Salaries</i>		
<i>Movement from budgeted position</i>	(243)	
<i>Additional 0.5% over budgeted pay award</i>	29	
		(214)
<i>Non Pay Costs</i>		
<i>Changes in project costs due to new income and changes in forecast post Q2 outturns</i>	212	
<i>£96k paid to Defra to return to Scotland- Offshore renewables work</i>	96	
<i>Increase/decrease to budgeted costs</i>		308
<b>Revised forecast surplus/deficit as at 31/12/2018</b>		<b>(142)</b>

The deficit has reduced slightly from £185k in Quarter 2 to £142k at the end of Quarter 3.

The principal movements were savings in salaries and project costs, additional EU income, offset by an increase in Travel and Subsistence costs and other project costs.

# Financial information

## Salaries and Headcount

Team	Headcount					Salaries & Benefits					
	Budgeted FTEs	Actual FTEs	Variance YTD FTEs	Forecast FTEs @ Mar-19	Forecast Variance FTEs @ Mar-19	Budget YTD £'000s	Actual YTD £'000s	Variance YTD £'000s	Budget Annual £'000s	Forecast Outturn £'000s	Outturn Variance £'000s
<b>CEO &amp; Deputy CEO Teams</b>											
CEO	3	3	0	3	0	228	246	(17)	327	328	(1)
Governance	3	3	0	4	(1)	68	71	(3)	90	103	(12)
Chief Scientist	3	3	0	3	0	171	174	(3)	228	232	(4)
Committee	1	1	0	1	0	63	81	(18)	105	106	(1)
Business Development	4	4	0	4	0	157	159	(2)	210	212	(2)
	<b>14</b>	<b>14</b>	<b>0</b>	<b>15</b>	<b>(1)</b>	<b>687</b>	<b>730</b>	<b>(43)</b>	<b>960</b>	<b>980</b>	<b>(19)</b>
<b>Corporate Services Teams</b>											
Contingency/overallocation/Levy	0	0	0	0	0	0	(11)	11	(640)	(11)	(629)
Communications	6	4	2	4	2	172	132	40	229	178	51
Finance	9	8	1	9	(0)	315	267	48	446	349	97
HR	6	6	0	6	0	170	174	(4)	233	233	(0)
Office Services - Peterborough	6	6	(1)	6	(1)	90	96	(7)	138	131	7
Office Services - Aberdeen	2	2	0	2	0	39	41	(1)	53	55	(3)
	<b>28</b>	<b>26</b>	<b>2</b>	<b>27</b>	<b>1</b>	<b>786</b>	<b>698</b>	<b>87</b>	<b>459</b>	<b>936</b>	<b>(477)</b>
<b>Science Teams</b>											
Biodiversity & Ecosystem Services	12	8	4	10	2	409	340	70	546	458	88
Digital and Data Solutions	25	18	8	24	2	646	547	99	981	744	236
Ecosystem Analysis	14	13	1	16	(2)	433	415	18	609	578	31
International	14	10	3	12	2	472	434	39	630	575	55
International - EUEXIT T2	8	7	1	7	1	212	175	37	315	251	64
International - EUEXIT T3	0	10	(10)	17	(17)	0	72	(72)	0	234	(234)
Marine Ecosystems	25	20	6	24	1	690	655	35	1,046	908	138
Marine Management	15	14	1	17	(2)	444	407	37	616	583	33
Marine Monitoring & Evidence	39	28	11	35	4	1,043	887	156	1,484	1,201	283
Marine Species	17	16	1	16	1	549	546	3	732	730	2
Staff seconded outwards	3	4	(1)	4	(1)	159	174	(15)	212	232	(20)
Non-Core Pipeline (Not yet posted to teams)	9	0	9	0	9	111	0	111	444	0	444
	<b>181</b>	<b>147</b>	<b>34</b>	<b>181</b>	<b>0</b>	<b>5,169</b>	<b>4,651</b>	<b>518</b>	<b>7,614</b>	<b>6,494</b>	<b>1,120</b>
<b>JNCC Total Staff @ YTD</b>	<b>223</b>	<b>187</b>	<b>36</b>	<b>222</b>	<b>1</b>	<b>6,641</b>	<b>6,080</b>	<b>562</b>	<b>9,033</b>	<b>8,409</b>	<b>624</b>
<b>JNCC Total @ YTD</b>	<b>223</b>	<b>187</b>	<b>36</b>	<b>222</b>	<b>1</b>	<b>6,641</b>	<b>6,080</b>	<b>562</b>	<b>9,033</b>	<b>8,409</b>	<b>624</b>

Staff costs remain in line with expectations reflecting the movements of staff and the challenge of recruitment



# Income pipeline position

Pipeline Position 2018/19-2022/23

	£	£	£	£	£
<b>2018/19</b>	<b>Additional GIA</b>	<b>EU Funding (Pipeline)</b>	<b>Other (Pipeline)</b>	<b>(blank)</b>	<b>Grand Total</b>
Bid in preparation			60,000		60,000
Bid submitted			219,322		219,322
Secured/Won	978,192	523,507	948,365		2,450,064
(blank)				91,444	91,444
In preparation			7,000		7,000
Grand Total	978,192	523,507	1,234,687	91,444	2,827,830

<b>2019/20</b>	<b>Additional GIA</b>	<b>EU Funding (Pipeline)</b>	<b>Other (Pipeline)</b>	<b>(blanks)</b>	<b>Grand Total</b>
Likely		131,070	859,000		990,070
Low likelihood					
Possible	450,000	208,000	452,020		1,110,020
Probable	280,000	185,000	175,000		640,000
Secured	119,400	326,011	181,935		627,346
Won	40,000	26,000	54,524		120,524
Grand Total	889,400	876,081	1,722,479		3,487,960

<b>2020/21</b>	<b>Additional GIA</b>	<b>EU Funding (Pipeline)</b>	<b>Other (Pipeline)</b>	<b>(blanks)</b>	<b>Grand Total</b>
Likely	17,500		540,000		557,500
Low likelihood					
Possible		208,000	264,600		472,600
Probable		335,000			335,000
Secured	10,000		48,813		58,813
Won	37,000	26,000			63,000
Grand Total	64,500	569,000	853,413		1,486,913

<b>2021/22</b>	<b>Additional GIA</b>	<b>EU Funding (Pipeline)</b>	<b>Other (Pipeline)</b>	<b>(blanks)</b>	<b>Grand Total</b>
Likely	54,500		550,000		604,500
Low likelihood					
Possible		28,000	55,000		83,000
Probable		200,000			200,000
Won		26,000			26,000
Grand Total	54,500	254,000	605,000		913,500

<b>2022/23</b>	<b>Additional GIA</b>	<b>EU Funding (Pipeline)</b>	<b>Other (Pipeline)</b>	<b>(blanks)</b>	<b>Grand Total</b>
Likely	54,500				54,500
Low likelihood					
Possible					
Won		26,000			26,000
Grand Total	54,500	26,000			80,500

## Key points

- Success rate based on bids submitted between 1 April 2017 and 4 January 2019: 38%.
- Value of won bids to JNCC (2018/19): £2.38m.
- Value of bids submitted, in preparation or with good likelihood of renewal: £0.28m.
- We are making good progress towards our 2018/19 target. However, bids from this point are unlikely (if won) to deliver income in the current financial year but will contribute to income in 2019/20.

<b>Status</b>	<b>Definition</b>
Likely	Likely income dependent on agreements being finalised and in place
Low likelihood	Income unlikely to continue as bid not in preparation or fund is ending
Possible	Could happen but significant effort and lead time required
Probable	Longer lead time, additional resource from BD and Science leads required
Secured	Income won and signed agreement in place
Won	Income won but signed agreements are not yet in place