

## **Joint Nature Conservation Committee**

# **Performance report for quarter 1 2016/17**

**Cover Note by Marcus Yeo**

## **Executive Summary**

### **1. Action required**

1.1. The Joint Committee is asked to:

- i. **discuss** JNCC's performance at the end of quarter 1;
- ii. **discuss** the new style performance report and whether any changes should be made to the format or content.

### **2. Key issues**

- 2.1. This paper provides a summary performance report for the first quarter of 2016/17.
- 2.2. The success measures used to assess performance are those included in the business plan for 2016/17 (see Annex 1).
- 2.3. Performance at the end of quarter 1 is generally satisfactory. Problems are being experienced in some areas for a variety of reasons, including delays and additional demands associated with the JNCC Review and external circumstances. As far as possible, impacts are being minimised by ongoing dialogue with governments and other partners and reprioritising and replanning work where necessary.
- 2.4. Performance information has been presented in a new format for this report. It is intended to be more concise and accessible, so that readers can quickly pick out the important information. Feedback from the Committee and from government sponsors will be used to fine-tune future reports.



# **Performance Report Quarter 1 2016/17**

# Performance summary

## Performance against success measures

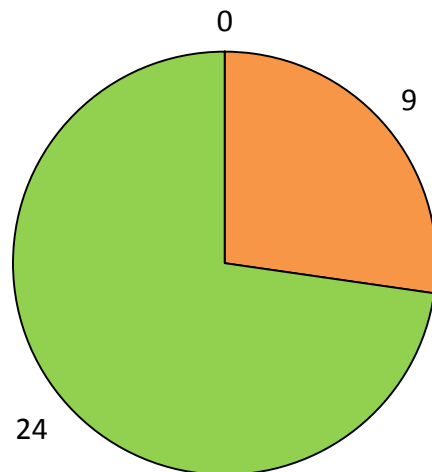
Performance at the end of quarter 1 is satisfactory. The majority of success measures are progressing well and are anticipated to be completed satisfactorily by the end of the year.

Notable successes during quarter 1 include:

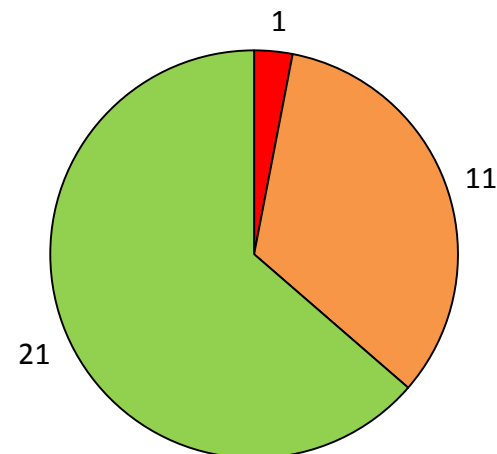
- Ongoing leadership of work on the application of Earth Observation data and development of infrastructure to support management and analysis of environmental data, with increasing engagement from devolved administrations
- Positive discussions with FCO about funding for natural capital initiatives in South Atlantic and Caribbean Overseas Territories
- Advising Scottish Government on two new Special Protection Areas in offshore waters

Delivery in some areas is being affected by the delays and additional demands associated with the JNCC Review and external circumstances, including the EU Referendum result at the end of the quarter. Work to identify marine protected areas and take forward corporate change initiatives have been the most severely affected. Delays in securing input from partner organisations, staff turnover and other resourcing issues have affected a small number of success measures. We will seek to mitigate any impacts on success measures by continuing dialogue with governments and other partners and reprioritising and replanning work where necessary.

Performance against success measures in quarter 1



Anticipated performance against success measures by end of 2016/17



## Financial performance

Financial performance is satisfactory. There are no significant issues to report.

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

# Governance and Corporate

Targets
Increase JNCC's long-term financial security
Plan a swift and effective response to any changes arising from the Government review of JNCC and other Government initiatives
Provide efficient and effective corporate services and systems of internal control to support delivery of JNCC's objectives

Success measures	RAG status for quarter 1	Forward look to end of 2016/17
[1] 20% growth in non-GIA income (see Figure 1)	A	G
[2] Implementation of transition plan to improve long-term financial security (see Figure 2)	A	A
[3] 3-5 year strategic change plan and one-year business plan	A	A
[4] Assurance of effectiveness of system of internal control (see Table 1)	G	G
[5] 4% efficiency saving in 2016/17 governance and corporate services expenditure and plan for further 12% efficiencies by 2020	G	A

## Director's comments

Many tasks in the transition plan [2] are progressing satisfactorily, but the high volume of work relative to the level of resource available has slowed progress on some actions. Consideration is being given to how this might be addressed but any increase in staff will jeopardise delivery of the success measure to reduce corporate services costs [5]. Other factors affecting progress include a need for clearer strategic direction in some areas and dependencies between tasks. New tasks are emerging from the JNCC review and a review of priorities will be needed during the quarter.

Little progress was made on the strategic change plan during quarter 1 [3] pending conclusion of the JNCC review. This will be picked up in quarter 2 but timescales are very demanding.

The value of bids submitted and discussions underway indicate that we will be able to achieve the target to grow non-GIA income by 20% [1]. However, no additional income has been secured contractually in the first quarter, hence the amber rating.

Sue McQueen

Figure 1. Non-GIA income

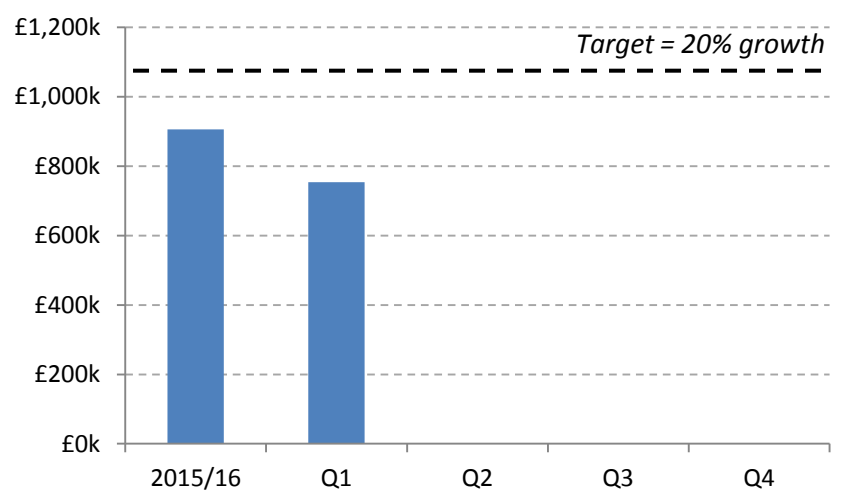


Figure 2. Delivery of tasks in transition plan

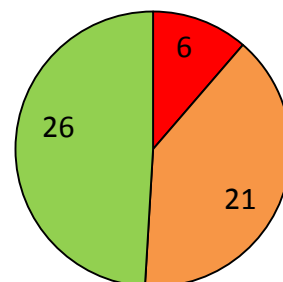


Table 1. Systems of internal control

Health and safety	Green
Environmental	Green
Equality and diversity	Green
Fraud and losses	Green
Cyber security	Green
Internal audit	Green

Green indicates no incidents of non-compliance resulting, or risking, material loss of harm and/or harm and/or systems working effectively

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

Finance summary	Budget (£k)	Forecast (£k)	Variance (£k)
Salaries	777	850	(73)
Other costs	182	167	15
<b>Total expenditure</b>	<b>959</b>	<b>1,017</b>	<b>(58)</b>
Income	(6)	(1)	(5)
<b>Net cost/Call on GIA</b>	<b>953</b>	<b>1,016</b>	<b>3 (63)</b>

# People

Targets
Maintain, and optimise use of, the strong body of expertise within JNCC
Enhance continuing professional development within JNCC

Success measures	RAG status for quarter 1	Forward look to end of 2016/17
[6] Maximum of 10% staff turnover (see Figure 3)	G	A
[7] Increased staff capacity to strategically important teams	A	A
[8] Increased exchange of staff between JNCC and partners	G	A
[9] Task and Finish Groups and innovation teams established	G	G
[10] Development of a Continuing Professional Development approach	G	G

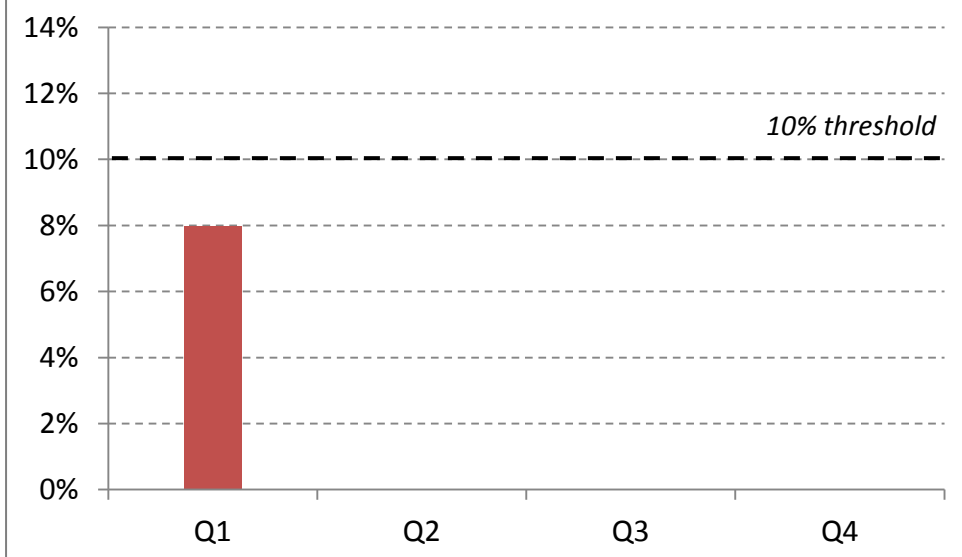
## Director's comments

Staff turnover [6] is currently satisfactory. However, we now have a large number of staff in Fixed Term Appointment (FTA) posts with associated risks of turnover amongst these staff. EMB will review the position during quarter 2 and consider converting FTAs to permanent posts.

High turnover together with more external than internal secondments [8] present a risk that staff resource may become insufficient to deliver all success measures [7] and the additional demands arising from the referendum vote on the UK's exit from the EU and Defra transformation initiatives. This will be addressed through prioritisation of effort by directors but staff capacity will remain very thinly stretched.

*Sue McQueen*

Figure 3. Staff turnover



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

# Standards and Advice

Targets
Advise UK government and devolved administrations on international and European legislation and obligations
Provide UK coordination to enable the consistent and appropriate implementation of the Marine Strategy Framework Directive, Birds Directive and other relevant European policies and programmes
Provide tools and mechanisms for cost-effective joint working with the country nature conservation bodies and other relevant bodies
Make evidence expertise available to initiatives looking to deliver social and economic benefits from the sustainable use of natural capital/resources in the UK and its Overseas Territories

Success measures	RAG status for quarter 1	Forward look to end of 2016/17
[11] Scientific advice to enable UK Government to meet its objectives at: [a] Convention on International Trade in Endangered Species (CITES) CoP17 (September-October 2016) [b] Convention on Biological Diversity Subsidiary Body on Scientific, Technical and Technological Advice 20 (April 2016) and CoP13 (December 2016)	G	G
[12] Delivery and coordination of R&D in support of offshore, national and international marine assessments	G	G
[13] Provide support and advice through the UK National Contact Point for the EU LIFE programme	G	G
[14] Build capacity in the UK Overseas Territories to sustainably manage their natural resources	G	G
[15] Publication of terrestrial SPA review and an assessment of the sufficiency of the UK marine SPA suite	A	G
[16] Substantial progress on revised guidance for Common Standards Monitoring of designated sites to give more flexibility commensurate with devolution and a risk-based approach to implementation	G	G
[17] Define and implement processes to support the delivery of offshore, regional and European reporting for marine legislation and commitments, an integrated and cost-efficient approach for European terrestrial reporting, and the UK report to the Convention on Migratory Species	G	G
[18] Process access to evidence and undertake research to support the uptake and improve the performance of models and other tools that facilitate integrated approaches to managing biodiversity, natural capital and ecosystem services in marine and terrestrial environments across the UK	G	G

## Director's comments

Despite a few minor delays due to external factors, all work is expected to deliver by the year end. Many of the success measures are in response to work related to EU Directives or European issues hence face increased uncertainty in future. This follows significant uncertainty caused by the JNCC review.

Significant progress in the UK Overseas Territories [14] has been made possible by the receipt of income from FCO. This will enable the delivery of much more work than originally anticipated.

In April two staff attended the Convention on Biological Diversity Subsidiary Body on Scientific, Technical and Technological Advice [11b] and supported the work of the UK delegation. The meeting was hailed as a success and the JNCC contribution was highly praised by Defra.

Some opportunities have also been developed to provide tangible projects that can deliver various aspects of the success measure on supporting approaches to natural capital and ecosystem services across the UK [18].

Several issues raised by the country conservation bodies with regard to the terrestrial SPA review [15] need to be worked through before publication of the final report. This has delayed the publication date, hence the amber RAG rating for quarter 1.

*Paul Rose*

Finance summary	Budget (£k)	Forecast (£k)	Variance (£k)
Salaries	1,803	1,852	(48)
Other costs	816	769	47
<b>Total expenditure</b>	<b>2,619</b>	<b>2,621</b>	<b>(1)</b>
Income	(376)	(378)	2
<b>Net cost/Call on GIA</b>	<b>2,243</b>	<b>2,243</b>	<b>0</b>

## 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

# Evidence

Targets
Produce robust evidence of the state and change in the terrestrial and marine environments
Provide standards for monitoring, surveillance and quality control in the terrestrial and marine environments that are shared by voluntary, public and private sectors
Provide a mechanism for cost-effective, open and efficient sharing of key data sources for terrestrial and marine environments
Provide integrated products and analytical services that can be rapidly deployed in support of decision-making across a variety of scales

Success measures	RAG status for quarter 1	Forward look to end of 2016/17
[19] Continued delivery of terrestrial evidence products and new partnership contracts that facilitate joint analysis and provide potential for new protocols	G	G
[20] Strategic offshore biodiversity surveys with partners	G	G
[21] Support countries to develop metrics for assessing habitat and species condition related to biodiversity and natural capital	G	G
[22] Participate in country-led initiatives to develop shared marine monitoring strategies and prioritisation processes, and collaborate with the country nature conservation bodies and Governments to finalise preferred marine biodiversity monitoring options	A	A
[23] A data infrastructure to allow cross-cutting analysis of key datasets for applications across the environment	G	G
[24] A defined set of service levels for data collation, standardisation and access including initial and ongoing costs	G	G
[25] Prepare for the next generation of seabed maps to inform the Marine Strategy Framework Directive, supported by an effective European partnership	G	G
[26] Demonstrate how spatial data on pressures, sensitivity and biodiversity can be integrated to streamline advice and deliver better regulation	G	A
[27] Demonstrate detection of changes in land-parcel condition enabled by Earth Observation to streamline habitat management and condition assessment	G	G

## Director's comments

Good progress is being made across the Evidence Directorate.

We are working closely with colleagues in Wales on a number of evidence initiatives including 'State of Natural Resources Report' and 'Integrated Natural Resources Monitoring Framework', and with Defra's Environmental Analysis Unit.

JNCC continues to provide the primary project lead and main staff resource for the Defra-initiated Earth Observation Centre of Excellence [27], and we have successfully engaged the other country governments for mutual benefit.

As part of developing the data infrastructure for cross-cutting analyses [23], we have specified user needs for managing geographical information across the Defra group, and we are using this knowledge to discuss similar needs with other governments.

Marine monitoring [22] has again been affected by staff turnover. It also remains dependent upon significant input from the country conservation bodies and other organisations to achieve some of its targets; this is challenging as it requires the coincidence of multiple plans.

Demands on our developers are increasing as the number of changes we need to make to how we manage and use data grows and we will need to seriously consider an increase if the demands of stakeholders for changes continue.

*Steve Gibson*

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

Finance summary	Budget (£k)	Forecast (£k)	Variance (£k)
Salaries	2,357	2,435	(78)
Other costs	2,646	2,569	76
<b>Total expenditure</b>	<b>5,003</b>	<b>5,004</b>	<b>(2)</b>
Income	(171)	(133)	(38)
<b>Net cost/Call on GIA</b>	<b>4,832<sup>1</sup></b>	<b>4,872</b>	<b>(40)</b>

<sup>1</sup> Excludes £375k provided to Cefas



# Marine Operations

Targets
Provide scientific advice to enable Governments to designate marine protected areas
Provide scientific advice to facilitate sustainable management and use of marine protected areas and the wider marine environment

Success measures	RAG status for quarter 1	Forward look to end of 2016/17
[28] Advice to Defra on a third tranche of offshore Marine Conservation Zones	G	A
[29] Advice to Defra and devolved administrations on offshore Special Protection Areas	G	R
[30] Re-submit recommendations to ministers on possible harbour porpoise SACs after taking account of public consultation responses	A	A
[31] Report on progress towards MPA network targets	A	G
[32] Advice to Defra and devolved administrations on management of fisheries in offshore MPAs under the Common Fisheries Policy	A	A
[33] Advice to competent authorities, within agreed consultation periods, for the regulation of offshore industry activities – respond fully to 95% of requests for advice on oil and gas operations within the consultation period	G	G

## Director's comments

Good progress has been made against most of the success measures under difficult circumstances. Significant achievements in quarter 1 include providing advice to Scottish Government on new offshore Special Protection Areas [29] and exceeding the target of 95% response rate on oil and gas advice [33].

The amber ratings for quarter 1 for harbour porpoise SACs [30], MPA network targets [31] and fisheries management [32] are largely the result of external delays to timetables. The forward look acknowledges that these factors are likely to continue, and may be exacerbated by impacts arising from the EU referendum vote. The planned consultation on offshore SPAs in Scottish offshore waters [29] has not yet been authorised by Defra ministers and has been put on hold. At best this success measure will be severely delayed. As far as possible, delays will be minimised through regular liaison with government and re-planning.

The third tranche of Marine Conservation Zones [28] and fisheries management [32] are showing signs of bottlenecking, with insufficient staff resources available to meet multiple deadlines. Mitigation will involve reprioritisation of effort.

*John Goold*

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

Finance summary	Budget (£k)	Forecast (£k)	Variance (£k)
Salaries	1,403	1,431	(28)
Other costs	436	436	0
<b>Total expenditure</b>	<b>1,839</b>	<b>1,867</b>	<b>(28)</b>
Income	(68)	(68)	0
<b>Net cost/Call on GIA</b>	<b>1,771</b>	<b>1,799</b>	<b>(28)</b>



# Financial reporting

The forecast year-end position stands at £82k overspend on Grant in Aid. This figure is the result of projected overspends against Reserved (£4k) and UK co-ordination (£217k) and projected underspends against Defra Marine (£120k) and Governance and Corporate Services (£19k). Projects supported by funding sources other than Grant in Aid show a forecast overspend of £48k. However, some work is required to ensure that all income is captured in the forecast. There are some issues with the allocation of salary cost to funding streams, but the overall position indicates that there is no cause for concern at present.

	Reserved (£k)			UK Coordination (£k)			Marine (£k)			Governance & Corporate Services (£k)			Other funding sources (£k)		
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance
<b>Marine Operations</b>															
Salaries	46	32	14	244	278	(34)	1,030	1,042	(12)	15	15	0	68	63	5
Other costs	0	0	0	61	61	0	65	65	0	310	310	0	0	0	0
<b>Total expenditure</b>	<b>46</b>	<b>32</b>	<b>14</b>	<b>305</b>	<b>339</b>	<b>(34)</b>	<b>1,095</b>	<b>1,107</b>	<b>(12)</b>	<b>325</b>	<b>325</b>	<b>0</b>	<b>68</b>	<b>63</b>	<b>5</b>
Income	0	0	0	0	0	0	0	0	0	0	0	0	(68)	(68)	0
<b>Net cost/Call on GIA</b>	<b>46</b>	<b>32</b>	<b>14</b>	<b>305</b>	<b>339</b>	<b>(34)</b>	<b>1,095</b>	<b>1,107</b>	<b>(12)</b>	<b>325</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>(5)</b>	<b>5</b>
<b>Standards and Advice</b>															
Salaries	562	614	(52)	790	823	(33)	127	145	(18)	0	0	0	324	269	55
Other costs	176	151	25	198	181	17	58	58	0	375	375	0	9	5	4
<b>Total expenditure</b>	<b>739</b>	<b>765</b>	<b>(27)</b>	<b>988</b>	<b>1,004</b>	<b>(16)</b>	<b>185</b>	<b>203</b>	<b>(18)</b>	<b>375</b>	<b>375</b>	<b>0</b>	<b>333</b>	<b>274</b>	<b>59</b>
Income	(26)	(33)	8	(18)	(16)	(2)	0	0	0	0	0	0	(333)	(329)	(4)
<b>Net cost/Call on GIA</b>	<b>713</b>	<b>731</b>	<b>(19)</b>	<b>970</b>	<b>988</b>	<b>(18)</b>	<b>185</b>	<b>203</b>	<b>(18)</b>	<b>375</b>	<b>375</b>	<b>0</b>	<b>(0)</b>	<b>(55)</b>	<b>55</b>
<b>Evidence</b>															
Salaries	54	50	4	1,552	1,762	(210)	418	264	154	257	242	15	76	117	(41)
Other costs	0	0	0	1,393	1,315	78	511	509	2	742	742	0	0	4	(4)
<b>Total expenditure</b>	<b>54</b>	<b>50</b>	<b>4</b>	<b>2,991</b>	<b>3,123</b>	<b>(132)</b>	<b>929</b>	<b>773</b>	<b>156</b>	<b>999</b>	<b>984</b>	<b>15</b>	<b>76</b>	<b>120</b>	<b>(44)</b>
Income	0	0	0	(89)	(57)	(33)	(5)	0	(5)	0	0	0	(76)	(76)	0
<b>Net cost/Call on GIA</b>	<b>54</b>	<b>50</b>	<b>4</b>	<b>2,902</b>	<b>3,067</b>	<b>(165)</b>	<b>923</b>	<b>773</b>	<b>151</b>	<b>999</b>	<b>984</b>	<b>15</b>	<b>0</b>	<b>44</b>	<b>(44)</b>
<b>Corporate Services</b>															
Salaries	35	38	(3)	75	75	0	134	135	(1)	533	539	(6)	0	63	(63)
Other costs	0	0	0	0	0	0	0	0	0	182	167	15	0	0	0
<b>Total expenditure</b>	<b>35</b>	<b>38</b>	<b>(3)</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>134</b>	<b>135</b>	<b>(1)</b>	<b>715</b>	<b>706</b>	<b>8</b>	<b>0</b>	<b>63</b>	<b>(63)</b>
Income	0	0	0	0	0	0	0	0	0	(6)	(1)	(5)	0	0	0
<b>Net cost/Call on GIA</b>	<b>35</b>	<b>38</b>	<b>(3)</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>134</b>	<b>135</b>	<b>(1)</b>	<b>709</b>	<b>705</b>	<b>4</b>	<b>0</b>	<b>63</b>	<b>(63)</b>
<b>JNCC total</b>															
Salaries	697	734	(37)	2,661	2,938	(277)	1,709	1,586	123	805	796	9	468	513	(44)
Other costs	176	151	26	1,652	1,557	95	634	632	2	1,609	1,594	15	9	8	1
<b>Total expenditure</b>	<b>873</b>	<b>885</b>	<b>(12)</b>	<b>4,313</b>	<b>4,495</b>	<b>(182)</b>	<b>2,343</b>	<b>2,218</b>	<b>125</b>	<b>2,414</b>	<b>2,390</b>	<b>24</b>	<b>477</b>	<b>521</b>	<b>(44)</b>
Income	(26)	(33)	8	(107)	(72)	(35)	(5)	0	(5)	(6)	(1)	(5)	(477)	(473)	(4)
<b>Net cost/Call on GIA</b>	<b>848</b>	<b>852</b>	<b>(4)</b>	<b>4,206</b>	<b>4,423</b>	<b>(217)</b>	<b>2,337<sup>1</sup></b>	<b>2,218</b>	<b>120</b>	<b>2,409</b>	<b>2,389</b>	<b>19</b>	<b>(0)</b>	<b>48</b>	<b>(48)</b>

## Grant in Aid summary

Total GIA agreed	10,175
Allocated to Cefas	(375)
GIA budget in JNCC	9,800
Net expenditure	9,882
Variance	(82)

<sup>1</sup> Excludes £375k provided to Cefas

# Significant Risks Register

Risk	Risk owner	Likelihood (residual)	Impact (residual)	Total score (residual)	Agreed actions	Q1 update
Reduced funding affects JNCC's ability to discharge essential functions for sponsors	Marcus Yeo	4	4	16	<ul style="list-style-type: none"> <li>Agree indicative multi-year GIA allocations with sponsors</li> <li>Develop and implement a realistic plan for income generation</li> <li>Pursue efficiency savings where feasible and appropriate</li> <li>Promote the value of JNCC's work</li> </ul>	JNCC has an agreed programme of work and financial allocation for 2016/17. In the autumn, planning for 2017/18 onwards will begin, with dialogue with sponsors and country conservation bodies. Good progress is being made to secure additional income.
Changes to JNCC's role, functions or governance affect JNCC's ability to deliver essential functions to sponsors	Marcus Yeo	4	4	16	<ul style="list-style-type: none"> <li>Proactive input to JNCC review and other government change initiatives</li> <li>Engagement with key stakeholders to promote value of JNCC's work and influence change initiatives</li> </ul>	Substantial input made to the JNCC review, and targeted engagement with other components of Defra's transformation programme. The risk is being managed effectively at present.
Increasing divergence between sponsor administrations (e.g. priorities, policies, institutional arrangements) erodes JNCC's ability to provide cost-effective services at UK level	Marcus Yeo	5	3	15	<ul style="list-style-type: none"> <li>Strengthen relationships with devolved administrations and country bodies</li> <li>Agreement between sponsors as to how a UK body should operate in an increasingly devolved UK</li> </ul>	Good working relationships are being maintained with all sponsor administrations, and improvements are being considered as part of the JNCC review.
Poor staff engagement and morale undermine JNCC's ability to discharge essential functions for sponsors	Sue McQueen	4	3	12	<ul style="list-style-type: none"> <li>Improve internal communications</li> <li>Undertake annual staff survey and prepare action plan to address priority issues</li> <li>Keep areas with high staff turnover under review</li> </ul>	Good progress has been made in engaging staff in development work through task and finish groups comprising volunteers from across the organisation. One of these is focussed on improving internal communications.
Limited flexibility leaves JNCC unable to respond to change sufficiently quickly	Sue McQueen	3	4	12	<ul style="list-style-type: none"> <li>Review internal processes to ensure they are fit for purpose</li> <li>Implement a less risk averse culture in targeted areas</li> <li>Ensure staff are not over committed and can dedicate sufficient time to change</li> </ul>	A task and finish group has been established to identify what changes could be made across JNCC to free up and increase mobility of resources. The risk appetite is being refined by a task and finish group. However, resources are still very stretched and work prioritisation and demand management will require further work.
Quality of evidence and science declines putting quality of advice to sponsors at risk	Paul Rose	2	4	8	<ul style="list-style-type: none"> <li>Implement (and keep under review) evidence quality assurance processes</li> <li>Staff training and development</li> <li>Adapt JNCC's evidence activities to meet evolving customer needs</li> </ul>	Evidence quality assurance processes have been updated.

Key	
	High risk (total score 15-25)
	Moderate risk (total score 8-14)
	Low risk (total score 1-7)

New, emerging or escalated risks
The UK's exit from the EU creates uncertainties for JNCC. JNCC will work with Defra and devolved administrations to assess the implications and identify areas where JNCC can contribute expertise and advice.



# **JNCC's business plan for 2016/17**

# About JNCC

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JNCC is the public body that advises the UK Government and devolved administrations on UK-wide and international nature conservation. It was originally established under the Environmental Protection Act 1990 and reconstituted by the Natural Environment and Rural Communities Act 2006. It is the forum through which the country nature conservation bodies in England, Scotland, Wales and Northern Ireland discharge their statutory responsibilities across the UK and internationally.

JNCC is led by the Joint Committee, which brings together, under an independent Chair, members from the nature conservation bodies for England, Scotland, Wales and Northern Ireland and independent members appointed by the Secretary of State for the Environment, Food and Rural Affairs. The day to day work of the Committee is undertaken by a support company (a company limited by guarantee).

JNCC provides a shared scientific nature conservation service for the UK. It is a mechanism for the UK Government and devolved administrations to pool their resources to obtain evidence and advice on nature conservation and natural capital that can be used flexibly by each administration to meet their own policy objectives. By operating at a UK scale, JNCC is able to achieve value for money through economies of scale and avoiding duplication of effort.

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***JNCC is the trusted authority on UK and global nature conservation. Using our high-quality scientific expertise and evidence we deliver innovative solutions to governments, businesses and society to realise the value of nature and secure a prosperous, healthy and resilient society. To achieve this we work closely with UK and devolved governments and through partnerships with organisations in the UK and globally.***

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# Why JNCC's work is important

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- We provide cost-effective environmental evidence, through innovative techniques, economies of scale and avoiding duplication of effort
  - We have a critical mass of scientific and technical expertise, which can be deployed flexibly
  - We provide the coordination and standards that UK and devolved governments need to meet EU and international requirements consistently and efficiently, while recognising the differing approaches to devolution across the countries of the UK
  - We operate effectively at the interface between science and policy
  - We provide independent and impartial advice
  - We set environmental standards that ensure a level playing field for industry across the UK
  - We provide advice that recognises the shared biogeography of the UK and adjacent parts of Europe
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# Our strategic direction

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## Priorities

- Provide high-quality, cost-effective and accessible evidence on biodiversity, ecosystem services and natural capital
  - Facilitate joint working to deliver shared solutions in a devolved United Kingdom
  - Play a lead role in applying science and technology to meet new challenges and opportunities
  - Advise on sustainable use of natural resources
  - Provide a high-quality, cost-effective service to our customers
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## Approach

- Be flexible and responsive to devolution, which continues at varying paces and directions in the different countries of the UK
  - Pay increasing attention to the value of the natural environment in supporting economic growth and underpinning people's wellbeing, focusing on biodiversity and its contribution to natural capital and ecosystem services
  - Test and apply innovative approaches and new technologies to enhance quality and value for money
  - Strengthen and expand partnerships to achieve efficiencies and optimise skills
  - Develop a more enterprising culture, extending core work in new ways, providing new products and services to existing customers and expanding our customer base and funding sources
  - Continue to search for efficiencies in all aspects of our business to ensure we offer the best possible value for money to governments
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# Resources

GIA funding stream	Description	2015/16 (£k)	2016/17 (£k)
Reserved	Funding provided by Defra for work relating to territories outside Great Britain and Northern Ireland and work in support of, or on behalf of, UK Government in contributing to international, European or regional fora	893	848
Marine	Funding provided by Defra for operational work in offshore waters (beyond 12 nautical miles) <i>Includes funds provided to Cefas under the high-level agreement with JNCC</i>	2,864	2,712
UK Co-ordination	Funding provided by Defra and devolved administrations for work which applies across the UK as a whole, including UK marine waters, e.g. development of common guidelines, standards and tools and UK-level co-ordination	4,438	4,206
Governance and Corporate Services	Funding provided by all administrations for governance and corporate services spend and centrally managed delivery overheads such as training budgets.	2,516	2,409
<b>Total grant-in-aid</b>		<b>10,711</b>	<b>10,175</b>
Other income	Estimated income figure based on the upper limit of income target range	569	1,254
<b>Total funding</b>		<b>11,280</b>	<b>11,429</b>

Directorate	2015/16		2016/17	
	Total GIA (£k)	No of FTEs	Total GIA (£k)	No of FTEs
Marine Operations	1,651	37.3	1,771	38.3
Standards and Advice	2,615	50.8	2,244	46.5
Evidence	5,309	65.8	5,207	66.2
Corporate Services	1,136	27.8	953	23.1
<b>Total</b>	<b>10,711</b>	<b>181.7</b>	<b>10,175</b>	<b>174.1</b>



# Business development

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We aim to diversify and grow our non-GIA income. Our target is to achieve between £1 million to £1.3 million income in 2016/17 compared to a 2015/16 baseline of £900k

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## Benefits for Defra and devolved administrations

- Enhancing our scientific credibility and capacity by investing in staff capabilities
  - Developing new techniques and methodologies through research partnerships
  - Increasing efficiency, by enabling investment in office technologies
  - Obtaining additional environmental evidence that can be utilised in our core work
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## Priorities

- Engaging in EU programmes, operating across the full spectrum of EU funding opportunities
  - Generating income directly from government departments and other arms-length bodies
  - Commercialising data-based products and services
  - Providing expertise on environmental standards
  - Engaging with the research community via open and themed calls
  - Developing methods to apply research and evidence on natural capital and ecosystem services to real-life situations
  - Delivering specialised training courses
  - Developing projects with the UK Overseas Territories
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# Standards and Advice

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## Targets

- Advise UK government and devolved administrations on international and European legislation and obligations
  - Provide UK coordination to enable the consistent and appropriate implementation of the Marine Strategy Framework Directive, Habitats Directive, Birds Directive and other relevant European policies and programmes
  - Provide tools and mechanisms for cost-effective joint working with the country nature conservation bodies and other relevant bodies
  - Make evidence and expertise available to initiatives looking to deliver social and economic benefits from the sustainable use of natural capital/resources in the UK and its Overseas Territories
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## Success measures

- Scientific advice to enable UK Government to meet its objectives at:
    - a. Convention on International Trade in Endangered Species (CITES) CoP17 (September-October 2016)
    - b. Convention on Biological Diversity Subsidiary Body on Scientific, Technical and Technological Advice 20 (April 2016) and CoP13 (December 2016)
  - Delivery and coordination of R&D in support of offshore, national and international marine assessments
  - Provide support and advice through the UK National Contact Point for the EU LIFE programme
  - Build capacity in the UK Overseas Territories to sustainably manage their natural resources
  - Publication of terrestrial SPA review and an assessment of the sufficiency of the UK marine SPA suite
  - Substantial progress on revised guidance for Common Standards Monitoring of designated sites to give more flexibility commensurate with devolution and a risk-based approach to implementation
  - Define and implement processes to support the delivery of offshore, regional and European reporting for marine legislation and commitments, an integrated and cost-efficient approach for European terrestrial reporting, and the UK report to the Convention on Migratory Species
  - Provide access to evidence and undertake research to support the uptake and improve the performance of models and other tools that facilitate integrated approaches to managing biodiversity, natural capital and ecosystem services in marine and terrestrial environments across the UK
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## Approach

- Represent UK interests and provide added value to UK and devolved nature conservation priorities
- Adopt a flexible approach to joint working with the country conservation bodies and other agencies, in line with current levels of devolution
- Focus joint working where it will deliver economies of scale, significant benefits from biogeographic scale approaches and shared services
- Support achievement of Aichi biodiversity targets and environmental components of the Sustainable Development Goals
- Promote consistent and appropriate UK reporting and implementation of European and international legislation and obligations
- Strengthen relationships with UK and European science

# Evidence

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## Targets

- Produce robust evidence of the state and change in the terrestrial and marine environments
  - Provide standards for monitoring, surveillance and quality control in the terrestrial and marine environments that are shared by voluntary, public and private sectors
  - Provide a mechanism for cost-effective, open and efficient sharing of key data sources for terrestrial and marine environments
  - Provide integrated products and analytical services that can be rapidly deployed in support of decision-making across a variety of scales
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## Success measures

- Continued delivery of terrestrial evidence products and new partnership contracts that facilitate joint analysis and provide potential for new protocols
  - Strategic offshore biodiversity surveys with partners
  - Support countries to develop metrics for assessing habitat and species condition in relation to biodiversity and natural capital outcomes
  - Participate in country-led initiatives to develop shared marine monitoring strategies and prioritisation processes, and collaborate with country nature conservation bodies and Governments to finalise preferred marine biodiversity monitoring options
  - A data infrastructure to allow cross-cutting analysis of key datasets for applications across the environment
  - A defined set of service levels for data collation, standardisation and access including initial and ongoing costs
  - Prepare for the next generation of seabed maps to inform the Marine Strategy Framework Directive, supported by an effective European partnership
  - Demonstrate how spatial data on pressures, sensitivity and biodiversity can be integrated to streamline advice and deliver better regulation
  - Demonstrate detection of changes in land-parcel condition enabled by Earth Observation to streamline habitat management and condition assessment
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## Approach

- Grow our skills and relevance to governments and country conservation bodies for Earth Observation
  - Develop relations with alternative funders, including market development, to secure core evidence in support of policy-making and sustainable outcomes
  - Develop the conceptual framework and evidence base for marine natural capital and ecosystem services
  - Use our sector-leading data skills to develop infrastructure to manage spatial data cross the public environmental sector
  - Change how we run our terrestrial surveillance to make best use of the volunteer network and the data they generate
  - Increase our analytical capability to make better use of modelling and data analytics in our work
  - Establish an 'Innovation Lab' approach to rapid-problem-solving and innovating
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# Marine Operations

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## Targets

- Provide scientific advice to enable Governments to designate marine protected areas
  - Provide scientific advice to facilitate sustainable management and use of marine protected areas and the wider marine environment
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## Success measures

- Advice to Defra on a third tranche of offshore Marine Conservation Zones
  - Advice to Defra and devolved administrations on offshore Special Protection Areas
  - Re-submit recommendations to ministers on possible harbour porpoise SACs after taking account of public consultation responses
  - Report on progress towards MPA network targets
  - Advice to Defra and devolved administrations on management of fisheries in offshore MPAs under the Common Fisheries Policy
  - Advice to competent authorities, within agreed consultation periods, for the regulation of offshore industry activities
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## Approach

- Continue to discharge commissioned work and statutory functions
  - Improve understanding of the benefits of marine protected areas (including provision of ecosystem services and natural capital) and evaluate approaches to management
  - Further develop collaborative initiatives with partners in the UK and EU to address key offshore industry consents and licensing issues
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# Governance and Corporate Services

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## Targets

- Increase JNCC's long-term financial security
  - Plan a swift and effective response to any changes arising from the Government review of JNCC and other Government initiatives
  - Provide efficient and effective corporate services and systems of internal control to support delivery of JNCC's objectives
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## Success measures

- 20% growth in non-GIA income
  - Implementation of transition plan to improve long-term financial security
  - 3-5-year strategic change plan and one-year business plan
  - Audit assurance of effectiveness of system of internal control
  - 4% efficiency saving in 2016/17 governance and corporate services expenditure and plan for further 12% efficiencies by 2020
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## Approach

- Raise profile and extend and improve partnerships
  - Improve business practice across JNCC
  - Promote and continue to develop JNCC's technical excellence
  - Deliver a risk-based approach to the system of internal control
  - Invest efficiency savings in measures to achieve further efficiencies, including cost-effective opportunities for sharing services, and reduce reliance on GIA
  - Create capacity for higher value corporate services by reducing demand for basic support
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# People

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JNCC's committed and highly qualified people represent a centre of expertise in policy and legislation, science, technology and working across boundaries, enabled by strong business management skills. Maintaining, and working in ways which realise the full potential of, the wealth of expertise available is critical to JNCC's success.

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## Targets

- Maintain, and optimise use of, the strong body of expertise within JNCC
  - Enhance continuing professional development within JNCC
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## Success measures

- Maximum of 10% staff turnover
  - Increased staff capacity in strategically important teams
  - Increased exchange of staff between JNCC and partners
  - Task and finish groups and innovation teams established
  - Development of a Continuing Professional Development approach
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## Approach

- Undertake careful workforce planning with increased flexibility to respond to changes in demand and priority
  - Support dynamic team working within JNCC and with partners to optimise the use of expertise and avoid duplication
  - Support flexible working as a means of enabling staff to achieve a healthy balance between their personal and work commitments
  - Focus on strong internal communication and staff engagement
  - Provide appropriate rewards whilst recognising public sector constraints
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