



JNCC FIRST QUARTER MONITORING REPORT 2011-12

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JNCC FIRST QUARTER MONITORING REPORT 2011/12

1. Introduction

1.1 This report provides information on progress for the period to 30 June 2011, including:

- i. priority performance measures (PPMs);
- ii. financial reports;
- iii. risk management.

2. Progress against priority performance measures

2.1 Annex 1 shows progress against all 21 priority performance measures (PPMs) for the first quarter of 2011/12. Significant concerns and risks are also included in the table in Annex 1.

2.2 Of the 21 priority performance measures, 11 are on track to fully deliver by the end of 2011/12, and five are reporting limited progress but are broadly on track.

2.3 There are significant risks associated with implementation of five PPMs, and remedial action is required in these cases:

1.3 Marine biodiversity monitoring

2.8 Responding to oil spills

3.4 Implementation of Marine Strategy Framework Directive

4.1 Identification of marine SACs

4.3 Identification of MPAs

2.4 It is recommended that PPM 3.2.ii is revised to bring the expected number of CITES licence consultations in line with the targets and milestones in the Service Level Agreement. The revised wording is "advise to service standards on approximately 18,000 CITES licence permits".

3. Financial outturn

3.1 The financial outturn for quarter 1 is contained in Annex 2. It shows the current and projected financial position by programme, together with figures indicating the forecast year-end position.

3.2. The figures for the three months to the end of June indicate a substantial under-spend against profile for this period. This may be due to:

- income carried forward from 2010 reducing the net expenditure for the period,
- inaccurate budget profiling, and
- a shortfall reflecting a genuine under-spend.

- 3.3 The 12 months to March 2012 columns show the full-year budget as revised by the changes approved at the May and June EMB meetings and the year-to-date actuals plus committed and earmarked spend. This shows that managers still have £2.6million uncommitted spend against their budgets, because contracts are still to be let. This figure has subsequently fallen to £1.5million at 17 August but is still too high at this stage of the financial year. EMB have instructed project managers to let all contracts for work this year by 30 September, unless there are good business reasons for delaying.
- 3.4 The final column in the table shows the forecast full-year spend for each programme. Programme leaders were asked to give their best estimate of outturn spend as at 31 March 2012 to enable management to take a view on the likely over or underspend at the year-end across the whole organisation. Because of the stage in the year most programme leaders are showing an unchanged forecast figure from the original budget, as they consider that they do not have sufficient data, at this stage, to justify changing their forecast. It is anticipated that for the half-year outturn programme leaders will be able to provide better forecasts.
- 3.5 The forecast total is £156.5k below the budget and shows that programme leaders are expecting a reduction in spend against their budgets. The major reductions are shown in salaries and Governance and Corporate Services. Because of the delays in filling posts and the fact that many posts have been filled internally giving rise to a vacancy in some other areas, it seems unlikely that we will be able to meet the salary estimate this year. However, programme leaders in the marine area consider that they can bring forward direct expenditure to meet any shortfall in salary spend.
- 3.6 The figure for grant in aid (GIA) receivable in 2011/12 is:
- | | |
|---|----------|
| Original GIA | £10,964k |
| Less: | |
| GIA transferred to Cefas for marine survey work | (£270k) |
| Total GIA receivable | £10,694k |
- 3.7 The current forecast is £411.7k less than the GIA receivable. There are some further changes which have not been included in the tables Annex 2:
- i. £409k will be transferred from JNCC's GIA to Cefas to finance surveys being undertaken by them to assist with JNCC's marine priorities. At present the cost of this work (£375k) is included within the revised 2011/12 budget. This amount will need to be deducted from the budgets when the GIA is transferred over.
 - ii. An additional £39k of funding will be made available from Scottish Government to fund additional work on Scottish MPAs.
- 3.8 In August EMB approved a number of requests for budget changes (not shown in Annex 2), including some additional expenditure in support of priority performance measures.

4. Risk management

- 4.1 At the end of quarter 1, the key risk areas are:
- i. staffing (recruitment of suitably qualified and experienced staff and availability of staff to meet competing priorities);
 - ii. staff morale and motivation;
 - iii. the quality and timeliness of advice being provided given the constraints on staff and financial resources, challenging timeframes for delivery, and increased or misunderstood expectations; and
 - iv. reputational risks associated with point iii.
- 4.2 Staffing risks have been realised in several areas due to delays in recruitment and an increased level of internal movement as a result of the additional controls applied by the UK Government to minimise the need for compulsory redundancies across the public sector. Recruitment has been unsuccessful for a small number of marine posts and the level of experience of recruits has reduced. This problem is expected to increase because of the rapid growth in marine work and finite pool of suitably qualified staff.
- 4.3 Staff morale has reduced across much of JNCC, due to a range of factors, including a mismatch between staff resources and external demands, rapid growth in some parts of the organisation and contraction in others, job insecurity, and a 2-year pay freeze.
- 4.4 There are strong indications that quality of evidence will need to increase in future years, at a time of diminishing resources. Evidence behind statutory advice is increasingly being challenged and scrutinised leading to requirements across governments for tighter and more transparent quality assurance protocols. The staff shortfall reported under 4.2 will inevitably threaten the quality of evidence and advice produced.
- 4.5 Reputational risks remain high. Stakeholders have high expectations of JNCC, especially in relation to marine nature conservation, and there are risks to our reputation if outputs are late or are of insufficient quality. There is also a risk that JNCC is not responsive to the changing nature of devolution in the UK, and is perceived by devolved administrations as having an anglocentric bias. This risk is being actively managed through dialogue with stakeholders.

Annex 1. Priority performance measures: Quarter 1 progress update

Score	Progress
5	Completed
4	On Track – to fully deliver by end 2011/12
3	Limited Progress – broadly on track but some delays or variances need to be addressed/actioned
2	At Risk - significant risks affecting delivery
1	Target cancelled, postponed or subsumed

Programme Codes

Code	Programme Name
20	Global Advice
30	Overseas Territories and Crown Dependencies
50	European Intelligence and Advice
61	Sustainability Advice
63	Conservation Advice
65	Marine Management Advice
70	Marine Ecosystem Assessment and Advice
71	Marine Protected Areas
72	Marine Monitoring and Mapping
100	Surveillance and Monitoring
110	Access to Information
120	Policy-relevant Information and Reporting (being combined with programme 63)
130	Governance and Corporate Services
200	Salaries

PPM No.	Prog	Funding stream	Priority Performance Measure	Q1	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
1.1	100	UK co-ordination	Maintain and develop terrestrial species surveillance programmes: i. publish updated trends for bird, butterfly and mammal species;	4	Trends published for seabirds, bats, National Gamebag Census (20 other mammals), butterflies and ladybirds. Comparison of trend methods for biological recording data has calibrated methods and produced	Whilst the objectives for future Biological Records Centre work have been revised, the contractual relationship to deliver them has been	

PPM No.	Prog	Funding stream	Priority Performance Measure	Q1	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
			ii. deliver efficiency savings and changes to the work of the Biological Records Centre to meet more information and reporting requirements and to fill gaps in monitoring across Great Britain and Northern Ireland.		draft trends for moths. More efficient trend/interpretation/ publishing processes established for seabirds which deliver UK and regional trends simultaneously for the first time. Bats and National Gamebag Census are both on line for first time in an easily revised format. Scope of information systems changes to improve Bat Monitoring and ringing efficiency established.	delayed until October, although extension contracts are on the basis of the revised objectives. The delay in establishing the contract is due to uncertainty over the scale and funding of National Biodiversity Network functions currently delivered through the Biological Records Centre contract. Delay has increased efficiencies for the Defra family as the additional time has allowed the incorporation of Defra research objectives and non-native portal services into the specification of invitations to tender.	
1.2	100	UK co-ordination	Facilitate application of Earth observation data and provide advice on how to use it to provide evidence necessary to meet Habitats Directive requirements and other priority needs for habitat information.	4	Draft framework produced that identifies methods for applying Earth observation data to Habitats Directive, habitat extent, and the degree to which each method can be applied operationally or needs further research and development. Draft research specification for projects to tackle most immediate research and development priorities completed. Workshop delivered to secure		

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					commitment of country agencies, Defra and Environment Agency to contribute to the development of the framework and for it to be identified as 'the Crick Framework'.		
1.3	072	Marine reserved	<p>Undertake research and development work necessary to advise on options for a co-ordinated and integrated system of marine biodiversity monitoring covering all UK waters:</p> <p>i. make progress with partners in the Healthy and Biologically Diverse Expert Group on a biological monitoring programme,</p> <p>ii. develop sampling strata and indicators for habitat monitoring including a collaborative cruise,</p> <p>iii. evaluate the power of trialled and existing survey to assess change in cetacean and inshore waterbird populations,</p> <p>iv. make progress with government partners on future vessel sharing arrangements.</p>	2	Progress has been made on the power of cetacean surveys. Results for inshore waterbirds expected next quarter. Integrated cruise development underway.	Progress is tight up against deadlines or beginning to slip behind (although most likely to become apparent later in the year) in some areas, especially pressures, due to vacancies, despite recent recruitments. The one current and one imminent manager vacancies need to be filled within the next month or the programme will fall measurably behind.	
2.1	050	UK co-ordination	Develop and agree the process for Habitats Directive reporting, including the evidence requirements and implications for monitoring of priority species and habitats.	4	Project plan for reporting on both Article 17 and Article 12 of the Habitats Directive has been developed. Planning underway to mobilise the data required to support Article 17 reporting. Attended expert		

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					group on reporting under the EU Co-ordination Group for Biodiversity and Nature and provided advice on finalising the reporting guidance.		
2.2	061	Core reserved	Support Defra to achieve a pragmatic evidence-based approach to the new Intergovernmental Platform for Biodiversity and Ecosystem Services (IPBES), building on existing initiatives, and facilitate efficient engagement by the UK biodiversity science and policy communities.	4	Provided effective support for July UK IPBES workshop. Published website pages on IPBES as a prelude to developing a UK website.		Dependent on agreeing JNCC role with Defra.
2.3	110	UK co-ordination	Increase the use of the National Biodiversity Network (NBN) by providing advice to facilitate its application, undertaking technical development of the NBN gateway and developing interpretation tools for the analysis of biological recording data.	3	The NBN development team has improved the Interactive Mapping Tool and associated web services through a series of maintenance releases. In addition, work is underway to assess the potential use of the data available in a range of areas including agri-environment awards, Habitats Directive reporting and deriving trends in the status of species. Conclusions on the potential in some of these areas is expected in the next quarter.		
2.4	061	UK co-ordination	Provide evidence, analysis and advice to support the application of the Ecosystem Approach and the consideration of ecosystem services within nature conservation, including analysis of the suitability of using existing monitoring and surveillance to produce effective and efficient	3	Internal meeting held to develop ideas on use of national survey data in ecosystem services characterisation; concept note on this finalised and shared with country agencies and noted at UK Biodiversity Research Advisory Group June 2011 meeting.	More dedicated effort is needed in Quarters 2 and 3. Discussions with the country agencies and other key stakeholders need to take place to fully develop ideas for testing	Analysis of country strategies and engagement with agencies on ecosystem approach needs not yet started,

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			indicators of ecosystem services.		Involvement in a number of meetings around valuation, including NERC Valuing Nature Network workshops. Responded to requests for advice on valuation from CCW and SNH.	utility of survey data and implications for surveillance strategy.	but will be picked up in Quarter 2.
2.5	063	Core reserved UK co-ordination	Contribute to the implementation of country environment strategies within the UK, in particular by facilitating links to international and European commitments, including those of the Convention on Biological Diversity and its framework of 2020 goals and targets agreed in Nagoya.	4	Country and EU biodiversity strategies 'mapped' to Nagoya strategy, and draft UK biodiversity framework prepared and discussed at UK BAP Standing committee, Four Countries Group, Chief Scientists Group and the Joint Committee. Currently under revision.		
2.6	020	Core reserved	Provide evidence, analysis and advice on the UK's impact on biodiversity overseas, including publication of an annual update on the impacts of UK biomass consumption on biodiversity overseas, supported by a database.	4	A Defra-let contract (to be completed in late summer) will make a significant contribution to this measure. JNCC will undertake additional work as required to provide supplementary input to its own publication.		
2.7	072	UK co-ordination	Create marine habitat maps and associated confidence layers, including maps produced from surveyed and modelled outputs and habitat vulnerability maps.	4	Map production progressing and review of confidence undertaken.	Manager vacancy will affect our ability to deliver as good a map set as we had intended, but not yet sure of the impact of this. Inability to recruit staff will seriously affect delivery	
2.8	072	External income	Initiate a project (subject to funding confirmation from Oil & Gas UK) to	2	No confirmation of funding yet, so project not initiated.		Capacity to undertake this

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			enhance the UK's ability to respond to major oil spill incidents by updating oil spill sensitivity maps for seabirds and developing JNCC's capacity to provide surveyors in the event of a spill, as agreed as part of JNCC's role in the Oil Spill National Contingency Plan.				work is being reviewed in response to potential funding from oil companies.
3.1	050	UK co-ordination Core reserved	Provide advice to support government engagement at EU level, particularly to support implementation of the forthcoming EU Biodiversity Strategy, and to provide coordinated input of UK expertise to the advisory groups of the Coordination Group for Biodiversity and Nature dealing with reporting on directives, indicators, green infrastructure and other priority issues.	4	Initial analysis of EU Biodiversity Strategy in relation to Aichi targets and country strategies carried out. Substantive comments on Common Fisheries Policy reform provided to Defra marine staff. Have provided EU Coordination Group for Biodiversity and Nature briefing on bio-geographic processes. Advised Defra on Birds Directive infraction. Huddle web space has been developed to assist with UK input to EU biodiversity governance structures. JNCC has led on production and revision of a paper on the 'Implementation of Green Infrastructures' for the EU Green Infrastructures Strategy Working Group; Attended Meetings of UK Green Infrastructures Group to assist with coordination of UK advice. Cross-cutting work on Green Infrastructure developing across JNCC programmes.		
3.2	020	Core reserved	Support UK participation in, and implementation of, priority Multilateral	4	Support to Multilateral Environment Agreements ongoing with significant	Dependent on Animal Health and Veterinary	

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			<p>Environmental Agreements:</p> <p>i. contribute to the 10th Conference of the Parties to the Convention on Migratory Species, the Convention on Biological Diversity's scientific advisory body, and the Convention on International Trade in Endangered Species (CITES) Animals Committee;</p> <p>ii. advise to service standards on approximately 18,000 CITES licence permits.</p>		effort into CITES, Bonn Convention, Convention on Biological Diversity, African-Eurasian Waterbird Agreement and Ramsar issues this quarter. 3,213 CITES licence applications (excluding re-referrals) advised on in Quarter 1, all within agreed service standards.	Laboratories Agency maintaining the ISDN link, associated databases and hard/software. New broadband link and laptops are currently being trialled in order to make the search facility quicker.	
3.3	030	Core reserved	Support implementation of the UK Overseas Territories Biodiversity Strategy and the established regional focal points (Caribbean and South Atlantic) through capacity building, the identification and promotion of research priorities, implementation of the multilateral Agreement on the Conservation of Albatrosses and Petrels, and provision of the secretariat to the UK Overseas Territories Biodiversity Group.	4	JNCC is leading on a Multilateral Environmental Agreement consultation on behalf of the Overseas Territories Biodiversity Group and writing a Marine Framework, both in support of the Strategy. Three contributions to research projects made in Quarter 1. Working with Defra to manage three research and development projects in Overseas Territories. On ACAP, the key achievement was securing funding and support from the Overseas Territories and UK governments to continue the project.		
3.4	070	Marine reserved	Support implementation of the Marine Strategy Framework Directive in UK waters by working through the UK Marine Monitoring and Assessment Strategy and OSPAR to facilitate development of biodiversity-related	2	Draft final report of UK biodiversity targets and indicators submitted to Government for comment. OSPAR advice manual approved by OSPAR Commission for publication. Continued to provide secretariat to	Timetable for delivering revised UK targets and indicators is too tight; high risk of not meeting the 1 August deadline for the final report, whilst	Defra has been advised and risks to the quality of the advice highlighted. No

PPM No.	Prog	Funding stream	Priority Performance Measure	Q1	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
			targets and indicators at a regional seas scale.		<p>ICG-COBAM. Held bi-lateral meetings with France and Republic of Ireland to start the coordination process.</p> <p>Ongoing staff shortages have prevented progress with developing biodiversity assessment methods and tools at the regional scale.</p>	simultaneously achieving consensus amongst advising scientists. OSPAR Contracting Parties are unwilling to share draft targets and indicators in time to influence the UK public consultation.	further remedial actions are available within JNCC due to other higher priorities in the organisation.
4.1	071	Core reserved	<p>To contribute to the objectives of the Habitats Directive:</p> <p>i. recommend to Scottish Government four draft Special Areas of Conservation (SACs) in offshore waters around Scotland;</p> <p>ii. conduct and report on a public consultation on three possible SACs in offshore waters around England;</p> <p>iii. provide formal conservation objectives and advice to Competent Authorities on seven European offshore marine sites.</p>	2	<p>A slight delay to formal advice to Scottish Government but it is planned to achieve recommendations for the final four offshore SACs to Scottish Government by the end of the financial year. Consultation planning implemented (consultation will start in Quarter 2).</p> <p>Work to deliver the conservation objectives and advice is behind schedule and is at risk of not being delivered by the agreed deadline.</p>	There are insufficient staff resources available to cope with any delays to the priorities. Marine Conservation Zone matters took longer than expected and delayed the input of staff to the Natura work. Recent staff changes have resulted in staff moving to other marine teams creating a shortfall in the Marine Protected Sites Team. A recruitment exercise is replacing staff but it will be difficult to provide sufficient staff in conjunction with competing priorities to meet the targets. Some senior level engagement with Defra is required to warn them of potential problems with deadlines.	

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4.2	071	UK co-ordination	To contribute to the objectives of the Birds Directive, identify a suite of inshore waterbird Special Protection Areas around the UK on behalf of the country nature conservation bodies.	4	JNCC and Defra renegotiated the timeline for the Impact Assessment process and have agreed an additional resource allocation to deliver the work. The work is proceeding broadly on track to deliver by the end of 2011/12.		
4.3	071	Marine reserved	<p>To contribute to an ecologically coherent network of Marine Protected Areas (MPAs) in UK waters:</p> <p>i. advise Defra by 16 January 2012 on a suite of Marine Conservation Zones in offshore waters around England, Wales and Northern Ireland, accompanied by an Impact Assessment,</p> <p>ii. identify possible Nature Conservation MPAs in offshore waters around Scotland.</p>	2	<p>Regional Marine Conservation Zone Projects provided their draft final recommendations on schedule and are all confident that the final recommendations will be submitted on schedule at the end of August. JNCC staff are working with Natural England and regional projects on the preparation of final recommendations. JNCC are refining an evidence assessment process to evaluate the evidence underpinning site proposals; a paper has been submitted to the MPA subgroup to consider the approach. JNCC has planned the work to develop its final advice and is securing agreement across the Marine Directorate to secure staff resources. Impact Assessment process is broadly on track.</p> <p>Scottish Marine Protected Areas Project is making significant progress towards identifying MPAs in Scottish waters. JNCC has successfully completed work on a Least Damaged</p>	<p>There are significant concerns around the staff resources required to deliver the work to the agreed deadlines. At present there are vacancies in some key posts in the Marine Protected Sites team that are being recruited. Incoming staff will not be able to deliver at full capacity straightaway and will increase the management load on project managers and line managers. Additional staff resource is required from wider JNCC and whilst requests have been made, it remains unclear whether the resource is available at the time required. There are risks from external dependencies that are</p>	<p>Regular and robust engagement at a senior level with sponsors will be necessary to keep them apprised of the situation and potentially negotiate around priorities between work streams.</p>

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					Most Natural layer and contributed to a stakeholder workshop to discuss the results. Contracts to deliver some of the core products are broadly on track but there are challenges to the work due to its relatively novel nature.	being managed but may impact JNCC's ability to deliver its targets. Overall, there will be a significant management load during Quarters 2 and 3 to ensure the work remains on track.	
5.1	065	Core reserved External income	Ensure that 95% of requests for statutory advice on offshore industries (including oil and gas, renewables and aggregates) are responded to fully within the relevant consultation period.	3	A total of 238 statutory responses carried out in Quarter 1. This is below the target of 95% (somewhere around 90%).		New recruitment under way.
6.1	130	UK co-ordination	Deliver a programme of organisational changes in response to the Spending Review settlement, including staff complement, management structures, working practices and process streamlining to deliver efficiencies.	3	Corporate strategy review progressing well. Redeployment of surplus staff arising from Spending Review decisions virtually complete and additional recruitment to new marine posts progressing effectively. Phase 1 of HR process streamlining, introduction of streamlined financial delegations and performance reporting complete.	Recruitment of a Senior Planning and Review Manager is needed to take key parts of this performance measure forward.	Review job description for post to try to increase number of potential candidates.
6.2	063	UK co-ordination	Develop and implement science quality assurance policies and procedures to ensure JNCC procedures robust, high-quality evidence, in compliance with Government Chief Scientific Adviser Guidelines.	4	Attended Defra-convened meeting on science quality across its agencies. Briefed Chief Scientists Group on JNCC practices and activities. Initiated activities for the newly formed inter-agency Science Quality Advice group. Established terms of reference for JNCC science quality task force and prepared for an		

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					internal meeting to take place early in Quarter 2.		

Annex 2. Quarter 1 financial outturn report

JNCC SUPPORT CO - OUTTURN REPORT 2011/12								
Q1 2011/12								
Programme title and code	3 MONTHS TO JUNE 2011			12 MONTHS TO MARCH 2012			Full year forecast plus previously agreed adjustments	
	YTD budget	YTD actuals	YTD variance	Full year revised budget	Net actuals plus commitments	Variance over/(under) budget		
Global Advice	020	8,502	6,218	(2,284)	60,008	6,218	(53,790)	60,000
Overseas Territories and Crown Dependencies	030	(300)	(2,643)	(2,343)	129,500	6,387	(123,113)	126,500
European Intelligence and Advice	050	60,911	30,100	(30,811)	153,000	131,460	(21,540)	153,000
Sustainability Advice	061	1,500	1,707	207	27,000	1,707	(25,293)	27,000
Marine Management Advice	065	(7,375)	(104,010)	(96,635)	126,000	(98,436)	(224,436)	136,000
Marine Ecosystem Assessment and Advice	070	2,670	(43,539)	(46,209)	360,682	(43,539)	(404,221)	360,682
Marine Protected Areas	071	147,790	(18,754)	(166,544)	1,138,600	982,865	(155,735)	1,138,600
Marine Monitoring and Mapping	072	152,152	(125,698)	(277,850)	690,218	370,696	(319,522)	690,218
Conservation Advice	063	2,475	956	(1,519)	21,850	2,040	(19,810)	24,650
Surveillance and Monitoring	100	257,722	152,557	(105,165)	1,120,180	612,239	(507,941)	1,120,180
Access to Information	110	(8,912)	22,502	31,414	100,600	28,571	(72,029)	100,600
Policy-relevant Information and Reporting	120	(15,365)	(17,530)	(2,165)	61,000	(17,400)	(78,400)	61,000
Governance and Corporate Services	130	303,095	227,007	(76,088)	1,090,200	591,776	(498,424)	1,052,300
Salaries	200	1,332,488	1,315,334	(17,154)	5,359,953	5,251,504	(108,449)	5,231,520
Total		2,237,353	1,444,207	(793,146)	10,438,791	7,826,088	(2,612,703)	10,282,250

* This table reflects the financial position and budget revisions approved by EMB up to 30 June 2011.