



SECOND QUARTER MONITORING REPORT 2008-09
December 2008

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JNCC SUPPORT CO.

SECOND QUARTER MONITORING REPORT 2008-09

Paper by Wendy Dalton, Brian Lawrence and David Burton

1. Introduction

- 1.1 This report provides information on progress against targets and the financial position of the JNCC Support Co. for the period to 30 September 2008.
- 1.2 The paper reflects decisions made by the Executive Management Board (EMB) on performance and financial matters at their meeting on 7 November 2008.

2. Action Required

- 2.1 The Board is invited to:
 - i. note the report; and
 - ii. direct any comments to the Director of Resources and External Affairs, Marcus Yeo.

3. Progress against key performance indicators (Annex 1)

- 3.1 Twenty-two of the 37 key performance indicators (KPIs) have been completed or are fully on track at present. EMB agreed that two KPIs (JNCC website and common standards monitoring) will not be achieved in 2008/09. This is due to a shortfall in staff resources and uncertain requirements due to the strategy review. The remaining KPIs need some action to bring them back on track or to avoid the risk of the KPI falling behind in future. EMB was satisfied with the actions proposed.

4. Financial out-turn (Annex 2)

- 4.1 At the start of the year, the grant in aid requirement as approved for 2008/09 was set at £8.006m. Taking into account an estimate for re-valuation this was £247k greater than the grant in aid level agreed by the sponsor bodies as it is usual for individual programmes to under- spend their budgets throughout the year.
- 4.2 EMB asked Programme Leaders to identify possible reductions to budgets during the second quarter outturn to reduce the over-allocation. After decisions made by EMB about possible reductions the grant in aid requirement was £7.957m, which is £194k greater than the available funding. Further work is being undertaken to bring the over-

allocation down to £150k and it will be further reduced at the third quarter out-turn.

- 4.3 The reductions in expenditure agreed by EMB generally related to lower priority work and will therefore have only marginal effects on KPIs. However, funds required for the KPI in respect of the website have been returned as a shortfall in staff resources had already put this at significant risk and there was little prospect of the KPI being achieved.

Annex 1 Key Performance Indicators

Table 1 - Definition of scores

Key	Description of KPI
5	Target completed or in advance of target
4	Target on track at present with no apparent risk of falling behind
3	Target not at risk but additional action is required to either bring back on track or avoid risk of project falling behind in future
2	Currently not on track with a significant risk of failure to complete. Action required.
1	Target severely behind schedule with no possibility of meeting the overall aim.
D	Target postponed, cancelled or subsumed by another target.

Table 2 – Progress against KPIs

Programme Name	KPI	Rating Q2	Cumulative comments on performance	Rating from Q1
Global Advice	Contribute to achievement of the 2010 biodiversity target and relevant parts of the Government's Public Service Agreement (PSA) relating to the Millennium Development Goals by providing support to the Inter-Departmental Ministerial Group on Biodiversity.	3	A date was set for a meeting of Inter-Departmental Ministerial Group on Biodiversity (IDMGB) in late June but then cancelled due to other ministerial commitments. JNCC prepared a paper on the Overseas Territories. An officials meeting took place in quarter 2 and agreed a new agenda for the next ministerial meeting (Overseas Territories focus) and set a way forward for a future series of official level meetings. Progress is most likely to be achieved by this route but requires action to ensure official engagement continues. The recent ministerial re-shuffle may further slow proceedings.	3

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Programme Name	KPI	Rating Q2	Cumulative comments on performance	Rating from Q1
Global Advice	Provide high-quality scientific input at key meetings of MEAs, in particular Conferences of the Parties for the Convention on Biological Diversity and the Bonn Convention in 2008	4	Following work for conferences in quarter 1, this has been followed up with a significant input in preparation for autumn meetings of multilateral environmental agreement (Ramsar, Convention on Migratory Species and negotiation of raptor agreement). JNCC supported the UK at the 4 th Meeting of the Parties to the African-Eurasian Waterbird Agreement in quarter 2, with a successful outcome and David Stroud was elected as a representative to the technical committee.	4
Global Advice	Provide, to agreed service standards, high-quality advice to Animal Health on approximately 20,000 CITES licence consultations per annum.	4	Advice has been provided on 5597 permits in quarter 2 making a cumulative total of 11,030 this financial year. Priority 1 referrals were just over 13% (741 permits) for quarter 2 but cumulative totals for priority 1 applications (974) already came to 4.9% of an extrapolated 20,000 permits by the year end, i.e. we have already reached the threshold agreed in the service level agreement half way through the year. Service standards had slipped due to staff changes but recruitment of a CITES licensing assistant (at the end of quarter 1) and a maternity cover post (in quarter 2) has enabled a return to service standards.	4
Overseas Territories	Take forward recommendations from the costed assessment of priorities for nature conservation in the Overseas Territories prepared for the Inter-	4	Defra have recently provided JNCC with an additional £150k for work in the Overseas Territories in 2008/09 and this is being spent on priorities identified in the	3

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Programme Name	KPI	Rating Q2	Cumulative comments on performance	Rating from Q1
	Departmental Ministerial Group on Biodiversity.		review.	
Overseas Territories	Facilitate collaboration between the UK science community and the Overseas Territories and Crown Dependencies, to establish research priorities to meet their needs, building on the 2007 assessment of terrestrial and marine research priorities undertaken by JNCC.	4	Much progress has been made and a partnership arrangement with Reading University has been established. An Overseas Territories research prospectus is being developed and research leaflets have been produced.	4
Overseas Territories	Provide ongoing advice and support to UK Government departments and the Governments of the Overseas Territories and Crown Dependencies on the implementation of Multilateral Environmental Agreements. By March 2009: <ul style="list-style-type: none"> • Produce an overview of Multilateral Environmental Agreements in the Overseas Territories; • Working with the relevant Overseas Territory Governments and UK Government departments, prepare (and subsequently help to deliver) an implementation plan to meet commitments under the Agreement on the Conservation of Albatrosses and Petrels (ACAP) 	4	Work to produce an overview of Multilateral Environmental Agreements in the Overseas Territories has been scoped. With the recent appointment of an Agreement on the Conservation of Albatrosses and Petrels (ACAP) Support Officer, significant progress has been made in preparing an implementation plan. Systems for including Overseas Territories in consultation processes for multilateral environmental agreement conferences are being trialled with Ramsar and the Convention on Migratory Species.	4
UK's Global Impact	Produce up-to-date country analyses, tailored for both external use and internal policy development, in terms of UK foreign investment impacts, trends in food production that may influence biodiversity, and bio energy policy developments and production patterns: <ul style="list-style-type: none"> • by June 2008, develop an evidence-based JNCC policy framework on the relationship 	4	A bioenergy policy framework draft is in preparation. An overseas investment report has been completed ahead of schedule.	4

Programme Name	KPI	Rating Q2	Cumulative comments on performance	Rating from Q1
	<p>between global bio energy and biodiversity, including the influence of the UK and EU in other countries;</p> <ul style="list-style-type: none"> by October 2008, prepare a report analysing the global distribution of UK overseas investment in terms of priority countries, industry sectors and ecosystems 			
UK's Global Impact	By March 2009 (and periodically thereafter), update the global influence website to include a range of content covering trade, UK investment and bio fuels data and analysis to support Defra's Sustainable Development Dialogues, the Export Credits Guarantee Department and JNCC's international work.	4	Web redesign has been completed and a launch event is scheduled for January 2009.	4
European Advice	<p>Provide advice to the UK Government, devolved administrations and others to support the development and implementation of EU environmental legislation and policy, and to encourage the integration of sustainable development principles, the ecosystem approach and the protection of biodiversity, within the development of EU policies:</p> <ul style="list-style-type: none"> by March 2009, develop an understanding of the implications of overlap, synergy and conflicts across the Habitats, Birds, Marine Strategy Framework and Environmental Liability Directives (and other EU directives that impact on nature conservation); by March 2009, influence implementation of the Marine Strategy Framework 	3	<p>Good progress has been made with co-ordination of consultations on the Renewable Energy Directive and biomass, with expert advice provided on sustainability criteria for biofuels.</p> <p>No progress on marine issues, which needs resolving urgently.</p> <p>Advice to government on harmonisation of directives reporting is continuing.</p> <p>On the EU cohesion policy, the inter-agency European Regional Policy Group (ERPG) has been considering an informal version of the Commission Green Paper. ERPG, in association with the Rural Affairs Group/Land Use Policy Group, will prepare a response to the Commission consultation that is due to</p>	3

Programme Name	KPI	Rating Q2	Cumulative comments on performance	Rating from Q1
	<p>Directive, to take account of nature conservation requirements by promoting existing marine work to relevant European stakeholders and trying to ensure synergy with other marine policy commitments (such as OSPAR);</p> <ul style="list-style-type: none"> • by March 2009, work to ensure that sustainability and environmental dimensions are fully incorporated into proposals for the future of the EU's cohesion policy. 		be launched in October.	
European Advice	<p>Support the European work of the UK conservation bodies by providing regular briefings on the development of EU policy and legislation affecting the environment, supplemented by analyses of the implications for nature conservation.</p>	4	Work to let the new intelligence contract is still on target. Existing intelligence provision is working well, although there are some concerns over feedback in relation to use of information provided.	4
Sustainability Advice	<p>Provide advice to UK Government and others on energy policy:</p> <ul style="list-style-type: none"> • by December 2008, produce a position statement on energy issues affecting nature conservation in the UK and internationally; • by March 2009, provide advice on the development of sustainability criteria for biofuels under the EU Renewable Energy Directive and other legislation/policies. 	4	<p>Responses were made to the UK Renewable Energy Strategy and EU biomass consultation. Meetings were held with country agencies where there was agreement to share information, but it was felt the development of a position statement would not be possible given the devolved administrations' different viewpoints on energy.</p> <p>A report on the conservation impacts of different energy mixes to 2050 was completed during the quarter. There was appetite within the country agencies to work this into a fuller report which considers the UK's capacity to deliver energy (through</p>	4

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Programme Name	KPI	Rating Q2	Cumulative comments on performance	Rating from Q1
			all production types).	
Sustainability Advice	<p>Develop advice on priority climate change issues and contribute to relevant UK and international agreements:</p> <ul style="list-style-type: none"> • by December 2008, work with Defra to provide briefs focusing on the interdependencies between climate change and biodiversity for the 14th Conference of the Parties to the UN Framework Convention on Climate Change; • by December 2008, work with Defra to provide briefs focusing on the interdependencies between climate change and biodiversity for the 14th Conference of the Parties to the UN Framework Convention on Climate Change; • by March 2009, provide input to the development of the EU White Paper on adaptation to climate change. 	4	Support has been provided to Defra to host a meeting of the Convention on Biological Diversity ad hoc technical expert group on Biodiversity and Climate Change in November, ahead of the UN Framework Convention on Climate Change meeting in December.	4
Sustainability Advice	<p>Develop a range of tools to support application of the ecosystem approach targeted at UK, Overseas Territory and international audiences beyond the nature conservation sector:</p> <ul style="list-style-type: none"> • by April 2009, produce a guide for policy makers on application of the ecosystem approach; • by November 2009, work with government partners and others to develop tools which allow better valuation of ecosystem services and relate these to ecosystem function. 	4	Work has focused on developing guidance and tools to support application of the ecosystem approach. There is a possibility of funding from Defra in to produce a DVD of the economic valuation tool kit in video form.	3

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Programme Name	KPI	Rating Q2	Cumulative comments on performance	Rating from Q1
Conservation Standards	Produce guidance on good practice for nature conservation management: by December 2008, develop a web-based system providing access to guidance on good nature conservation practice.	3	Options for a web-based system for delivery of guidance have been explored and a delivery plan has been agreed. It is anticipated that a framework will be in place by the December deadline.	3
Conservation Standards	By March 2009, complete the preparation of written text for 98% of all Geological Conservation Review (GCR) sites.	4	Completing the text is on course, or in advance of, this target.	3
Conservation Standards	By July 2009, collaborate with Defra to publish UK indicators measuring progress towards the 2010 biodiversity loss target.	4	JNCC has contributed to meetings of both the Biodiversity Indicators Steering Group and the project group mandated to take the detailed work forward. Three contracts have been let by Defra: to develop the genetic, habitat connectivity, and non-native species indicators. JNCC staff are involved with each of these to provide a scientific and technical input to their project boards.	4
Conservation Standards	Continue to report on the implementation of Common Standards Monitoring, and facilitate easier, more efficient or more consistent implementation of the standards to ensure that robust information is obtained on the status of interest features on protected nature conservation sites across the UK: <ul style="list-style-type: none"> • by December 2008, undertake an initial review of the UK conservation bodies' quality assurance procedures for site monitoring; • by June 2009, work with the UK conservation bodies to establish and 	D	Staff changes and the strategy review have meant that it is no longer feasible to achieve this target in 2008/09.	3

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Programme Name	KPI	Rating Q2	Cumulative comments on performance	Rating from Q1
	implement a UK-wide quality assurance programme.			
Conservation Standards	Establish a secretariat for the UK Geodiversity Action Plan (UKGAP) and support its implementation by publishing a strategy by December 2008 and establishing a website by March 2009.	4	Further to a consultation exercise (initiated by Natural England), on a draft UKGAP (Geodiversity Action Plan), JNCC hosted a meeting of the elected UKGAP committee in the first quarter. Further consultation has led to a final version of the UKGAP document in quarter 2, and discussions with a potential contractor to produce a UKGAP website have already begun. JNCC has been invited to lead in hosting the UKGAP when established, including a secretariat, caretaking and reporting role.	
Marine Management Advice	Ensure that 95% of requests for statutory advice on offshore industries are responded fully to within the relevant consultation period.	4	Difficulties experienced due to staff shortages quarter 1 have been resolved and target continues to be met. We next have to deal with the change from Department of Business, Enterprise and Regulatory Reform (BERR) to Department of Energy and Climate Change (DECC).	4
Marine Management Advice	By June 2008, report to Defra on the first public consultation on offshore SACs. In 2009, conduct a consultation and report on a second tranche of offshore sites, including Impact Assessment for each site. Develop and communicate Operations Advice on offshore SACs as they are recommended to Government.	4	The consultation report on the first seven offshore Special Areas of Conservation (SACs) was delivered on time to Defra, but Defra then needed considerable extra help in fulfilling their role. Work on describing second tranche sites has been completed but impact assessment work is running behind schedule and carries some risk of non-delivery. Advice on operations has been drafted and is still being discussed internally. A large effort is likely to be required to keep this KPI on track during the second half of year.	4
Marine Management	By 2009, develop an influencing strategy for the 2012 review of the Common Fisheries Policy and	4	Work is on track with proposals due to be discussed by the Joint Committee in December.	4

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Programme Name	KPI	Rating Q2	Cumulative comments on performance	Rating from Q1
Advice	start to implement it.			
Marine Mapping & Area Protection	By December 2008, complete maps for UK waters of habitats of conservation importance (including Habitats Directive Annex I, OSPAR and UK Biodiversity Action Plan listed habitats), to the extent possible using available data, modelling techniques and resources.	3	Q1: Work on Annex I habitats is progressing but further input is needed, especially for OSPAR/ Biodiversity Action Plan maps. A workshop is planned for September to review Annex I maps with country agency colleagues. A workshop has been held with the country agencies to review Annex I habitat maps. OSPAR maps are now required by mid-November additional resources (staff time) will be needed to ensure delivery.	4
Marine Mapping & Area Protection	By Easter 2011, recommend to Government a set of Marine Conservation Zones (MCZs), identified through a stakeholder engagement process, as the offshore component of an ecologically-coherent suite of MPAs, which, together with SACs and SPAs, will meet the UK's obligations in relation to OSPAR, the Convention on Biological Diversity and the World Summit on Sustainable Development: <ul style="list-style-type: none"> • by March 2009, develop with government national guidelines for MCZ networks and for the operation of projects to identify MCZs in offshore waters. 	4	Defra funding for this work in 2008/09 was confirmed in September; a decision on funding for 2009/10 and 2010/11 is still awaited. This has caused some delays to the overall schedule for this financial year but this can be rectified over the course of the project period. Detailed project plans have been drawn up to deliver this target. Recruitment is underway for new staff. but	3
Marine Mapping & Area Protection	By March 2009, provide UK information for the status assessment of the species and habitats on the Initial OSPAR List as a contribution to the 2010 OSPAR Quality Status Report, and develop the evidence base as a contribution to Charting	3	Contracts have been let for three habitats for which JNCC leads on behalf of OSPAR and were completed in September 2008. They have been submitted to the Meeting of the Working Group on Marine Protected Areas, Species and Habitats (MASH). A regional	No change

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Programme Name	KPI	Rating Q2	Cumulative comments on performance	Rating from Q1
	Progress 2 and the UK Marine Monitoring and Assessment Strategy.		assessment methodology has been developed, with trials undertaken in July 2008. The information needs for Charting Progress 2 have been assessed and a workshop organised for November 2008.	
Marine Mapping & Area Protection	Recommend to Government a series of SACs in offshore waters, in conjunction with parallel work by the UK conservation bodies in inshore waters, to fulfil Habitats Directive obligations: <ul style="list-style-type: none"> • by December 2008, recommend to Government two further offshore SACs for Annex I habitats in UK waters, based on existing data; • by March 2009, complete an assessment of the potential for identifying SACs for marine Annex II species away from the coast. 	4	SAC recommendations for Dogger Bank and NW Rockall Bank were endorsed by the Joint Committee and advised to Defra and other Government departments in April 2008. A contract specification for Annex II species assessment has been prepared, but letting the contract has been delayed due to other SAC work taking precedence. Surveys were completed in quarter 1 for two Areas of Search (Irish Sea submarine structures and Solan Bank rocky reef), providing data to allow the subsequent assessment of these two Areas of Search for inclusion within the Natura 2000 site network.	3
Marine Mapping & Area Protection	Advise Government on the identification of a series of SPAs in offshore waters, in conjunction with parallel work by the UK conservation bodies in inshore waters (based upon survey and analyses by JNCC), to fulfil Birds Directive obligations. By March 2011: <ul style="list-style-type: none"> • complete analyses in respect of possible offshore SPAs (by March 2009, complete report on analyses of offshore seabird distribution data); • complete analyses of a further 15 inshore 	3	Analyses for offshore SPAs are more or less complete but peer review is required together with further consideration of the results. Aerial surveys are primarily scheduled for the winter months; reporting is on track. Work on terns is currently progressing for Liverpool Bay and the Thames. The project plan is being revised in the light of progress made, future work required and likely funding available. Breeding diver work is on track to report in October. Identification of a network of SPAs for wintering red-throated diver and scoter is almost complete. Much of	4

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Programme Name	KPI	Rating Q2	Cumulative comments on performance	Rating from Q1
	<p>potential SPAs (by March 2009, conduct aerial surveys in 15 inshore SPA areas of search (weather permitting) and report on the waterbird interest in five of these inshore areas);</p> <ul style="list-style-type: none"> • complete work aimed at identifying marine SPAs for breeding terns by March 2011; • deliver advice on possible marine SPAs for breeding red-throated divers (by October 2008, complete report). 		<p>the work is dependent on income generation and negotiations with the country agencies are underway. The tern work has been slightly compromised by unsatisfactory results from fieldwork last year so a workshop involving tern experts from UK and Europe is being organised to decide on the way forward. Hopefully this will bring the work back on track fully next year.</p>	
Surveillance & Monitoring	<p>Develop and implement a terrestrial biodiversity surveillance strategy:</p> <ul style="list-style-type: none"> • by March 2009, determine how to implement the surveillance strategy and improve its linkage with research and reporting strategies. 	3	<p>Achievement of the KPI has been disrupted by loss of staff from the surveillance team. Some progress has been made in re-gaining staff resource but the team is still two posts down. Further measures (more drastic prioritisation and recruitment) are needed to bring the work back on track.</p>	3
Surveillance & Monitoring	<p>By June 2009, finalise proposals for marine biodiversity surveillance as a contribution to the UK Marine Monitoring and Assessment Strategy, and formulate an implementation plan.</p>	3	<p>A high-level strategy should be delivered by the year-end. Development of a practical implementation plan is dependent on Defra funding. There is some risk, dependent on recruitment and shifting more effort into the work in the 3rd quarter.</p>	4
Surveillance & Monitoring	<p>By June 2009, support the Policy-relevant Information programme's application of evidence with a thematic analysis of the impact of wide-scale pressures on biodiversity.</p>	3	<p>There is some risk to this KPI because of staffing changes. The main area of activity during quarters 1 and 2 has been to support Defra's Biodiversity Impact of Climate Change Observation Network (BICCONET) project, an initiative which provides an opportunity to collate evidence on biodiversity</p>	3

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Programme Name	KPI	Rating Q2	Cumulative comments on performance	Rating from Q1
			changes due to climate change.	
Access to Information	Support the development and use of the National Biodiversity Network (NBN): <ul style="list-style-type: none"> by March 2009, work with data providers to implement the software tools developed to improve the flow of data to the NBN Gateway and increase the volume of data available through the Gateway to 35 million records. 	4	Generally good progress has been with NBN. The current release of Recorder is looking promising and there is the possibility of additional investment from Defra to improve tools further. The record count currently stands at 30 million but the target will easily be met if Natural England is successful at engaging Local Record Centres.	4
Access to Information	By March 2009, complete the restructuring of the JNCC website to better reflect the JNCC's strategy, and establish a reliable on-going editorial process to maintain its currency	D	This target is not going to be met as a result of recruitment problems, the strategy review and lack of resources.	3
Policy Relevant Information & Reporting	By March 2009, establish a clear understanding of JNCC and country agency research needs, and identify means for undertaking this research cost-effectively.	4	Since the Biodiversity Research Officer was transferred from the team, the work has ticked over but acceleration is needed as soon as the officer is replaced.	3
Policy Relevant Information & Reporting	By March 2009, ensure that devolved implementation of the UK Biodiversity Action Plan (BAP) reviews is fully supported and that JNCC's role is clearly defined and understood.	4	JNCC work is on track.	4
Policy Relevant Information & Reporting	By June 2009 produce a report on the State of UK Nature.	3	Transfers from the team due to staff development and promotion have caused a retrievable first quarter delay. A timetable and plan to bring the work back on track, and focus the 2009 report on 2010 target performance was drawn up in quarter 2 and if planned resources into the work are maintained will deliver this KPI.	3
Governance and Corporate	Ensure corporate services are provided in a cost-effective manner that meets the needs of internal	3	The service review has started with a scoping document to EMB in June. However, other priorities	1

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Programme Name	KPI	Rating Q2	Cumulative comments on performance	Rating from Q1
Services	and external stakeholders: <ul style="list-style-type: none"> by March 2009, undertake a full service review to set the required level of service and to define options for providing this for costs that range from plus 5% to minus 5%. 		(pay review, annual accounts, accommodation requirements and marine work) have forced a delay in starting the review. Additional resources have now been identified and work will be concentrated in period November 2008 to January 2009.	
Governance and Corporate Services	By March 2009, after consultation with stakeholders, update JNCC's strategy to reflect current internal and external factors, including the Joint Committee's vision.	3	The strategy review will begin with a Joint Committee workshop in September. A process is in place to take work forward from the workshop to completion by March 2009.	No change
Governance and Corporate Services	By March 2010, migrate JNCC's historical electronic information into a shared filing system to improve data retrieval and working practices.	3	Staff have been appointed and work is now progressing. However the Office 2007 project is taking priority as Office 2007 software is required to run the shared filing system.	2

Annex 2. Out-turn at the end of quarter 2 and estimated out-turn at the year end

YEAR TO DATE SPEND/COMMITMENTS			Programme title	PROJECTED GIA REQUIREMENTS 12 MONTHS TO MARCH 2009					
6 MONTHS TO SEPTEMBER 2008				Revised full year GIA requirements Q2 2008/09	Virement s	Request s for additio nal funds	Additio nal non GIA income	Net adjustments	Proposed GIA Requirements Q3
Net expenditu re	Variance over/(und er) profiled budget								
£,000	£,000	£,000		£,000	£,000	£,000	£,000	£,000	£,000
6	12	6	Global Advice	32	0	0	0	0	32
26	(41)	(67)	Overseas Territories	52	0	(4)	0	(4)	48
24	22	(2)	UK's Global Impact	48	0	0	0	0	48
100	78	(22)	European Advice	163	0	(9)	0	(9)	154
33	8	(25)	Sustainability Advice	91	0	2	0	2	93
27	10	(17)	Conservation Standards	221	0	10	0	10	231
(28)	(28)	0	Marine Management Advice	156	0	(25)	0	(25)	131
(172)	(377)	(205)	Marine Mapping and Area Protection	652	(6)	(10)	3	(13)	639
140	252	112	Surveillance and Monitoring	1,118	(15)	5	(38)	(48)	1,070
(20)	31	51	Access to Information	122	0	(10)	(24)	(34)	88
11	16	5	Policy Relevant Information	39	0	23	(30)	(7)	32

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441	496	55	Governance & Corporate Services		848	21	66	0	87	935
2,335	2,275	(60)	Salaries		4,463	0	0	(7)	(7)	4,456
2,923	2,754	(169)	Total		8,005	0	48	(96)	(48)	7,957
			GIA		7,763					7,763
			Over - allocation		242					194

Note: the revised quarter 2 budget figures for Governance & Corporate Services have been restated by plus and minus £5,000 respectively, to correct a misallocation at Quarter 1