



JNCC SUPPORT CO. BOARD

PERFORMANCE REPORT FOR 2008/09

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JNCC SUPPORT CO. BOARD

PERFORMANCE REPORT FOR 2008/09

Paper by Wendy Dalton, Brian Lawrence and David Burton

1. Introduction

1.1 This report provides information on performance and financial out-turns for the year ending 31 March 2009, analysed against programmes.

1.2 EMB invites the Board to **note** the report.

2. Performance against key performance indicators (Annex 1)

2.1 Thirty-four of the 38 key performance indicators (KPIs) have been completed or substantial progress has been made with full achievement anticipated early in 2009/10.

2.2 Two KPIs have made limited progress and two were deferred or dropped during the year following discussion by the Executive Management Board and company Board. There were various reasons for achievement against these KPIs being less than anticipated at the start of the year, including changing internal priorities, staff recruitment difficulties and external factors.

3. Financial performance (Annex 2)

3.1 Annex 2 shows the financial outturn statement for 2008/09. The net revenue Grant In Aid requirement for the year was £7.675m, against Grant In Aid received of £7.646m. This resulted in a small deficit of £28.8k (less than 0.4% of budget). This is well within the informal 2% variance against Grant In Aid that Defra uses as a metric to decide whether to take action against an NDPB for over or underspending. As the revenue balance brought forward from 2007/08 was £68.8k, this resulted in a balance carried forward as at 31 March 2009 of £40k.

3.2 The outturn statement also shows a small transfer between capital and revenue spend. This was due to capitalisation of software which was originally considered to be a revenue cost and the purchase of an additional server.

Annex 1. Performance against key performance indicators (KPIs) for 2008/09

Table 1. Key to KPI ratings

KPI Rating	Description
▲	Target achieved or exceeded
▶	Substantial progress made, with full achievement of target anticipated early in 2009/10
▼	Limited progress against target
D	Target deferred or dropped as no longer appropriate for 2009/10

Table 2. Progress against KPIs

Programme	KPI	Comments	Year End Rating
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.	No meetings of the Inter-Departmental Ministerial Group on Biodiversity (IDMGB) took place during the year, and so limited progress was made against this target. Meetings of officials in support of the IDMGB took place in September and December 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.	▼
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, and the Convention on International Trade in Endangered Species in 2010, and associated preparatory meetings.	In a concentrated year of Multilateral Environmental Agreement (MEA) meetings, JNCC supported the UK delegations to the following meetings and helped to achieve successful outcomes: <ul style="list-style-type: none"> • 9th Conference of the Parties to the Convention on Biological Diversity • 10th Conference of the Parties to the Ramsar Convention • 9th Conference of the Parties to the Convention on 	▲

Programme	KPI	Comments	Year End Rating
		<p>Migratory Species</p> <ul style="list-style-type: none"> • 4th Meeting of the Parties to the African-Eurasian Waterbird Agreement • meetings on the African-Eurasian migratory raptor agreement and migratory sharks • Animals Committee of the Convention on the International Trade in Endangered Species 	
Global Advice	Provide, to agreed service standards, high-quality advice to Animal Health on approximately 20,000 CITES licence consultations per annum.	Approximately 20,000 applications were advised upon this year, roughly the same as the previous year. Cumulative totals for priority 1 applications came to approximately 5.5% of the total – marginally over what is agreed in the service level agreement with Animal Health. Service standards slipped at times during the year due to staff changes but overall service standards were met.	▲
Overseas Territories	Take forward recommendations from the costed assessment of priorities for nature conservation in the Overseas Territories prepared for the Inter-Departmental Ministerial Group on Biodiversity.	<p>Defra provided JNCC with an additional £150k for work in the Overseas Territories in 2008/09 and this was spent on various priorities, including a pilot habitat mapping project in Turks and Caicos and studentships for undergraduates in the Overseas Territories.</p> <p>A database has been compiled of potential funding sources to support nature conservation in the Overseas Territories and Crown Dependencies, and this will be made available through a web-based search tool.</p>	▶
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.	A partnership arrangement with Reading University has been established. An Overseas Territories research prospectus is being developed, and Overseas Territories research leaflets have been produced.	▲

Programme	KPI	Comments	Year End Rating
Overseas Territories	<p>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:</p> <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) 	<p>An overview of Multilateral Environmental Agreements (MEAs) in the Overseas Territories has been produced. Systems for including Overseas Territories in consultation processes for MEA meetings are being trialled with the Ramsar Convention and the Convention on Migratory Species.</p> <p>Good progress has been made in supporting implementation of ACAP, including measures to reduce bycatch and participation in international meetings.</p>	▲
UK's Global Impact	<p>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:</p> <ul style="list-style-type: none"> • by June 2008, develop an evidence-based JNCC policy framework on the relationship between global bio-energy and biodiversity, including the influence of the UK and EU in other countries; • by October 2008, prepare a report analysing the global distribution of UK overseas investment in terms of priority countries, industry sectors and ecosystems 	<p>Reports on the biodiversity footprint of UK overseas investment and bioenergy production were produced during the year.</p>	▲
UK's Global Impact	By March 2009 (and periodically thereafter), update the global influence website to include a range of content	Information held on the global influence website has been updated throughout the year, and a redesign of the website	▲

Programme	KPI	Comments	Year End Rating
	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.	has been completed. A launch event was successfully held in January 2009.	
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. By March 2009:</p> <ul style="list-style-type: none"> • 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); • influence implementation of the Marine Strategy Framework 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); • work to ensure that sustainability and environmental dimensions are fully incorporated into proposals for the future of the EU's cohesion policy. 	<p>The interplay between the nature Directives and their relationship with other EU legislation has been examined, and this issue was discussed by Joint Committee in June 2008. Work has commenced on integrating the Marine Strategy Framework Directive (MSFD) into this process and improving understanding of how to link the Common Fisheries Policy and MSFD, although this work has progressed more slowly than expected because of staff changes.</p> <p>Advice and briefings have been provided for attendance at the EU Coordination Group for Biodiversity and Nature and advice on harmonisation of directives reporting is continuing through representation on the Expert Reporting Group and sub-groups.</p> <p>The inter-agency European Regional Policy Group has contributed to the Commission Green Paper on EU Cohesion Policy.</p>	▶
European Advice	Support the European work of the UK conservation bodies by providing regular briefings on the	Intelligence on EU policy developments has been provided on a regular basis through the UK Nature and Landscape	▲

Programme	KPI	Comments	Year End Rating
	development of EU policy and legislation affecting the environment, supplemented by analyses of the implications for nature conservation.	Office and a contract with the Institute for European Environmental Policy (IEEP). Following a tendering exercise, IEEP have been offered a new six-year contract to provide intelligence to JNCC and the country conservation bodies. The development of a website for improved delivery of intelligence is underway.	
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. 	<p>During the year, JNCC continued to provide expert advice on biofuels and, in particular, sustainability criteria. We worked closely with Defra, the Department of Energy and Climate Change and the Department for Transport to find environmentally sound solutions, and responded to EU consultations on the Renewable Energy Directive and biomass.</p> <p>Following discussions with the country conservation bodies it was agreed not to produce an energy position statement, but to share information and collaborate on developing the evidence base for policy advice. A report on the nature conservation impacts of different energy mixes to 2050 was completed during the year.</p>	▶
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 March 2009, provide input to the development of the EU White Paper on adaptation to climate change. 	<p>Input to the UN Framework Convention on Climate Change was provided to Defra through participation in the Convention on Biological Diversity's ad hoc technical expert group on Biodiversity and Climate Change. Publication of the EU White Paper on adaptation to climate change was delayed and few opportunities arose to influence its development.</p>	▶

Programme	KPI	Comments	Year End Rating
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. 	<p>Work on the guidance document for policy makers on application of the ecosystem approach will be completed in the first quarter of 2009/10. Funding from Defra has been used to create a DVD of the Overseas Territories economic valuation tool kit.</p>	▶
Conservation Advice	<p>Produce guidance on good practice for nature conservation management, and by December 2008, develop a web-based system providing access to guidance on good nature conservation practice.</p>	<p>A web-based search engine, targeted at appropriate on-line management material, is operational. Testing is underway, prior to the upload of a final version onto the JNCC website later in 2009.</p>	▶
Conservation Advice	<p>By March 2009, complete the preparation of written text for 98% of all Geological Conservation Review (GCR) sites.</p>	<p>Text has been completed for 98% of all GCR sites. One new volume, <i>Lewisian, Torridonian and Moine Rocks of Scotland</i>, was published during the year.</p>	▲
Conservation Advice	<p>By July 2009, collaborate with Defra to publish UK indicators measuring progress towards the 2010 biodiversity loss target.</p>	<p>JNCC has provided scientific and technical input to meetings of both the Biodiversity Indicators Steering Group and the project group mandated to take the detailed work forward. An updated overview of the 2010 indicators (<i>UK Biodiversity Indicators in Your Pocket 2009</i>) was published in May 2009.</p>	▲
Conservation Advice	<p>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</p>	<p>Because of staff changes and the strategy review, EMB and the company board agreed that this target would be dropped in 2008/09. In 2009, this area of work will be reviewed as part of a wider review of UK conservation standards.</p>	D

Programme	KPI	Comments	Year End Rating
	<p>conservation sites across the UK:</p> <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 implement a UK-wide quality assurance programme. 		
Conservation Advice	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.	The UK Geodiversity Action Plan (UKGAP) has been finalised, following a consultation exercise initiated by Natural England, and a UKGAP website has been established. JNCC has been invited to provide a secretariat, caretaking and reporting role for the UKGAP.	▲
Marine Management Advice	Ensure that 95% of requests for statutory advice on offshore industries are responded fully to within the relevant consultation period.	Consultations to which JNCC responded increased in both number and scope through the year. This trend is likely to continue in 2009/10 with the establishment of the new Marine Management Organisation.	▲
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.	A consultation report on the first seven offshore SACs was delivered on time to Defra. The second tranche of two offshore sites has been advised to Government. Impact Assessment work has been completed, and pre-consultation meetings held with major stakeholders. The start of formal consultation has been delayed awaiting Cabinet clearance. Work on Operations Advice is in hand, but at a slower pace than planned due to the co-ordination effort required for consultation for inshore SACs.	▶
Marine Management Advice	By 2009, develop an influencing strategy for the 2012 review of the Common Fisheries Policy and start to implement it.	The inter-agency Marine Fisheries Working Group agreed an approach to influencing the CFP review which was discussed by the Joint Committee in December 2008.	▶

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		Following revision, it will be discussed again by the Committee in June 2009. It is likely that the influencing strategy will continue to develop throughout 2009/10.	
Marine Mapping and Area Protection	<p>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:</p> <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. 	<p>SAC recommendations for Dogger Bank and North West Rockall Bank were endorsed by the Joint Committee in April 2008. The Dogger Bank proposal was revised in November 2008 to incorporate results of new survey. Two offshore SACs at Bassurelle Sandbank and Hatton Bank were endorsed by Joint Committee in December 2008, and two joint inshore/offshore sites in the outer Wash in March 2009. All recommendations have subsequently been formally advised to Defra and other government departments.</p> <p>Because of the volume of work required on habitat SACs, work on species has been deferred until 2009/10.</p>	▶
Marine mapping and Area Protection	<p>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:</p> <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 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); • complete work aimed at identifying marine SPAs for breeding terns by March 2011; • deliver advice on possible marine SPAs for 	<p>Analyses for offshore SPAs are complete. A report has been written, and is being modified following peer review. A full inshore aerial survey programme was carried out in the winter. Four reports covering several areas of search are 'in press' and further reporting and analyses were carried out for the Thames Estuary and Liverpool Bay SPAs.</p> <p>After disappointing fieldwork results in 2007, a workshop involving tern experts from the UK and Europe was organised in December 2008 to plan future work to identify possible tern SPAs. Fieldwork is planned for 2009, but the overall schedule of work has now slipped to 2012. A report on possible marine SPAs for breeding red-throated divers has been completed. Advice is being considered in association with SNH in the first instance.</p>	▶

Programme	KPI	Comments	Year End Rating
	breeding red-throated divers (by October 2008, complete report).		
Marine Mapping and 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.	Maps for Habitats Directive Annex I and OSPAR habitats have been created, but have not yet been delivered online. Maps of UK BAP habitats will be available in the first half of 2009/10.	►
Marine Mapping and 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. 	Progress has been hampered by delays in agreeing funding, recruitment problems for some new posts, and delays regarding the establishment of the Scottish Project Office. However, detailed project plans have been drawn up and slow progress to date can be rectified over the course of the project period.	►
Marine Mapping and 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 Progress 2 and the UK Marine Monitoring and Assessment Strategy.	Assessments for the three habitats for which JNCC leads on behalf of OSPAR were approved for publication by the Biodiversity Committee in February 2009. Advice was provided on the remaining species and habitat assessments being prepared by other Contracting Parties. A regional assessment methodology was rolled out at the Charting Progress 2 habitats workshop in November 2008. However, because of other priorities, assessments of the OSPAR habitats could not be undertaken. A more restricted reporting of UK BAP habitats has been included in Charting	▲

Programme	KPI	Comments	Year End Rating
		Progress 2, rather than a full structured assessment which will be developed in due course.	
Surveillance and Monitoring	Develop and implement a terrestrial biodiversity surveillance strategy, and by March 2009, determine how to implement the surveillance strategy and improve its linkage with research and reporting strategies.	Terms of reference for a biodiversity surveillance strategy implementation group have been agreed. The group will comprise representatives from government, country conservation bodies, NGOs and research bodies, and will report to the UK Biodiversity Partnership Standing Committee.	▲
Surveillance and Monitoring	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.	Defra funding of a joint project with Natural England has been agreed that will deliver over the next three years implementation options for surveillance/monitoring of marine biodiversity.	▶
Surveillance and Monitoring	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.	The main area of activity 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 changes due to climate change. Thematic work has also started on air pollution and the evidence gaps around landscape-level policy.	▲
Surveillance and Monitoring	By end of December 2009, advise Defra, devolved administration and country conservation bodies on the implications of proposed revisions to regulations implementing the Habitats Directive surveillance and monitoring articles. Ensure advice helps implement marine and terrestrial surveillance and monitoring strategies.	JNCC provided advice on the implications of the proposed revisions to regulations, as required. We also organised an inter-agency review of the implications of the revised regulations, provided guidance on who to undertake the new analyses that the country conservation bodies are responsible for, and advised Defra on the level of co-ordination needed to avoid future infraction risk.	▲
Access to	Support the development and use of the National	The target of 35 million records has been achieved. In	▲

Programme	KPI	Comments	Year End Rating
Information	Biodiversity Network (NBN), and 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.	addition, there has been a very good uptake of Recorder across Local Records Centres, and substantial progress has been made with the development of a data validation tool which should significantly improve the quality and flow of data in future.	
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.	Because of recruitment problems and the strategy review, EMB and the company board agreed during the year to postpone restructuring of the website to 2009/10.	D
Policy-Relevant Information and Reporting	By March 2009, establish a clear understanding of JNCC and country agency research needs, and identify means for undertaking this research cost-effectively.	An analysis of research needs has been substantially completed. The outcomes from this work have been used to influence priority spend within Defra research and development programmes, and the nature of calls within the EU Seventh Framework Programme's environment theme and the EU BiodivERsA research programme.	▶
Policy-Relevant Information and 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.	This challenging piece of work that has been nearly completed and will facilitate more efficient delivery of JNCC's contribution to the UK BAP from 2009/10 onwards.	▶
Policy-Relevant Information and Reporting	By March 2010, through development of the UK Nature Barometer produce evidence on changes in UK biodiversity and the environmental pressures driving change, and by June 2009 produce a report on the State of UK Nature.	The 2007 State of Nature report has been updated and contributed to a substantial chapter on the state of UK nature in the 4 th National Report to the Convention on Biological Diversity (CBD), which focuses on achievement of the 2010 target. The CBD report also included an update of the UK 2010 biodiversity indicators.	▲
Governance and Corporate Services	Ensure corporate services are provided in a cost-effective manner that meets the needs of internal and external stakeholders, and by March 2009, undertake a	Because of other priorities, EMB agreed to postpone the service review to 2009/10, and to focus the review on internal service provision.	▼

Programme	KPI	Comments	Year End Rating
	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%.		
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.	The Joint Committee endorsed a new vision and mission in March 2009, following consultation with UK Government, devolved administrations and country conservation bodies. Where possible, the new strategic direction is reflected in the business plan for 2009/10.	▲
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.	Successful implementation of Office 2007 has given a good foundation to migrating electronic data into a new shared filing system.	▶

Annex 2. Financial outturn statement for 2008/09

PROGRAMME	ACTUALS FOR 2008/09			FINAL BUDGET (QRT 3)		ORIGINAL BUDGET	
	EXPENDITURE FUNDED BY GIA AND OTHER INCOME	NON-GIA INCOME	EXPENDITURE FUNDED BY GIA	REVISED GIA BUDGET (Qrt 3)	VARIATION FROM BUDGET	ORIGINAL GIA BUDGET	VARIATION FROM BUDGET
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Global Advice	86.0	(51.9)	34.1	32.8	1.3	32.4	1.7
Overseas Territories and Crown Dependencies	146.0	(103.7)	42.3	42.3	0.0	55.2	(12.9)
UK's Global Impact	49.7	0.0	49.7	48.0	1.7	48.0	1.7
European Advice	203.8	(31.3)	172.5	159.3	13.2	163.5	9.0
Sustainability Advice	103.0	(17.4)	85.6	99.8	(14.2)	91.5	(5.9)
Conservation Advice	316.3	(37.3)	279	271.3	7.7)	236.4	42.6
Marine Management Advice	107.5	(27.8)	79.7	77.9	1.8	116.3	(36.6)
Marine Mapping and Area Protection	853.2	(245.2)	608.0	642.6	(34.6)	692.1	(84.1)
Surveillance and Monitoring	1,235.0	(139.4)	1,095.6	1,085.9	9.7	1,118.1	(22.5)
Access to Information	304.0	(214.0)	90.0	88.2	1.8	122.5	(32.5)
Policy-relevant Information and Reporting	64.9	(28.7)	36.2	31.0	5.2	38.5	(2.3)
Governance and Corporate Services	1,051.5	(87.6)	963.9	967.4	(3.5)	843.9	120.0
Employee costs	4,757.8	(502.6)	4,255.2	4,255.5	(0.3)	4,464.1	(208.9)

TOTAL	9,278.7	(1,486.9)	7,791.8	7,802.0	(10.2)	8,022.5	(230.7)
Less Capital Expenditure	116.5	0.0	116.5	43.5	73.0	18.5	98.0
TOTAL REVENUE SPEND	9,162.2	(1,486.9)	7,675.3	7,758.5	(83.2)	8,004.0	(328.7)
Grant in Aid Received (revenue spend only)			7,646.5	7,719.5	(73.0)	7,744.5	(98.0)
Excess of Spend over GIA received			(28.8)	(39.0)		(259.5)	
Revenue Balances as at 1 April 2008			68.8	68.8		68.8	
Revenue Balances as at 31 March 2009			40.0	29.8		(190.7)	