



JNCC SECOND QUARTER MONITORING REPORT 2011/12

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JNCC SUPPORT CO. BOARD

JNCC SECOND QUARTER MONITORING REPORT 2011/12

1. Introduction

- 1.1 This report provides information on progress for the period to 30 September 2011, including:
- i. priority performance measures;
 - 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 second quarter of 2011/12. Significant risks and dependences and any remedial action to be taken 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 PPM 2.8 (Responding to oil spills) has been postponed to 2012/13, as income for the work has not yet been secured.
- 2.4 There are significant risks affecting implementation of four PPMs:
- 1.3 Marine biodiversity monitoring
 - 2.6 Evidence, analysis and advice on the UK's impact on biodiversity overseas
 - 4.1 Identification of marine SACs
 - 5.1 Statutory advice on offshore industries
- Where appropriate, remedial action has been taken to mitigate the risks affecting these PPMs.
- 2.5 The timescale for completing PPM 4.3 (Marine Conservation Zones) has been extended following discussion with Defra. JNCC and Natural England will now deliver their formal advice on MCZs (including an Impact Assessment) in July 2012. Other marine priorities have been reviewed to ensure that the revised MCZ deadline can be met. Members are asked to **approve** this change. The Board are asked to note that this is one of the five high-level performance measures (these are shown in bold type in Annex 1) chosen at the beginning of the year to report to Defra on JNCC's performance.

3. Financial outturn

- 3.1 The financial outturn is contained in Annex 2. It shows the current and projected financial position at 30 September 2011 by programme, together with percentages indicating the amount of budget expenditure currently committed.
- 3.2 The figures in Annex 2 indicate a significant surplus against budget (i.e. a projected under-spend). A comprehensive review of the financial situation was subsequently undertaken by Programme Leaders and Directors to identify potential additional spend in line with the objectives in JNCC's business plan for 2011/12. Priority was given to bringing forward spend from 2012/13 and proposals that would generate efficiency savings in future years.
- 3.3 Following review by EMB, the projected spend against each GIA stream is summarised below.

<i>All figures in £'000</i>	<i>UK co-ordination</i>	<i>Core reserved</i>	<i>Marine reserved</i>	<i>Total</i>
Predicted net spend	5,330	1,640	3,220	10,190
GIA receivable	5,355	1,802	3,228	10,285
Excess of GIA over predicted spend	25	62	8	95

The table was produced before the final budget adjustment requests were processed and the revised budget finally totalled £10.159M, slightly above the £95k shown, at £126k below JNCCs GIA settlement of £10.285M.

- 3.4 Programme Leaders are generally confident in the ability to utilise their budgets within the financial year. The main concerns regarding potential under-spending are in the marine programmes where budgets are larger and success is partially dependent on the successful recruitment of staff.

4. Risk management

- 4.1 Staffing risks remain high. The main risks are:
- i. the impact on delivery in the marine area of not being able to retain/recruit staff with the necessary skills and experience, and disruption caused by internal staff moves;
 - ii. the impact on delivery across the organisation of substantially extended vacancy times due to recruitment restrictions, particularly in the Governance and Corporate Services areas;
 - iii. the impact of vacancies on salaries expenditure and the risk of an under-spend at the year-end.
- 4.2 Staff morale continues to be a concern due to a range of factors, including a mismatch between resources and external demands, rapid growth in some parts of the organisation and contraction in others, job insecurity, and a two-

year pay freeze. A staff satisfaction survey has been undertaken to ascertain the views of staff and a plan will be developed to address the main problem areas.

- 4.3 There are risks associated with increased challenge and scrutiny of the evidence underpinning JNCC's advice (especially in relation to marine protected areas) at a time of diminishing resources. JNCC will be expected to put in place tighter and more transparent quality assurance protocols.
- 4.4 Difficulties in delivering JNCC's ambitious programme of marine work have consequent reputational risks for the whole of JNCC. Work has been adversely affected by a range of factors, including staff vacancies in critical areas because of recruitment and retention difficulties (as described in para 4.1). The most acute problems have been associated with delays to the Marine Conservation Zone project, which has a high political profile. JNCC staff are continuing to be responsive to the changing nature of devolution in the UK, to minimise any perception within the devolved administrations that JNCC has an anglocentric bias. Over the last few months the Chief Executive has held meetings with each of the devolved administrations and their nature conservation bodies to discuss working relationships and future priorities.
- 4.5 The Cabinet Office initiative to establish a single government website by the end of 2012 poses risks for JNCC. It is not clear whether the new website will be focused on England or will cover the whole of the UK. It is also not clear how much control JNCC would retain over content and how dynamic data-rich content would be delivered. We continue to raise these concerns with Defra officials.
- 4.6 Uncertainty over future funding, particularly for marine work, is an ongoing risk. Pressure to revise JNCC's funding formula in advance of the Triennial Review (currently scheduled for the second half of 2012) also poses a risk.

Annex 1. Priority performance measures: Quarter 2 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
130	Governance and Corporate Services
200	Salaries

PPM No.	Prog	Funding stream	Priority Performance Measure	Q1	Q2	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	4	<ul style="list-style-type: none"> Trends published for breeding terrestrial and freshwater birds, wintering wetland birds, seabirds, bats, National Gamebag Census (20 other mammals), butterflies, and ladybirds. Comparison of trend methods for 		

PPM No.	Prog	Funding stream	Priority Performance Measure	Q1	Q2	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.			<p>biological recording data has calibrated methods and produced draft trends for moths.</p> <ul style="list-style-type: none"> • Biological Records Centre contract renewal in final stages of negotiation. • More efficient trend/interpretation/publishing processes established for seabirds (delivers UK and regional trends simultaneously for the first time), bats and National Gamebag Census (both on line for first time in easily revised format). • Scope of information systems changes to improve bat monitoring and ringing efficiency established. 		
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	4	<ul style="list-style-type: none"> • 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 R&D. • Invitation to tender issued with Defra co-funding for projects to tackle most immediate R&D priorities. • Workshop delivered to secure 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`. 		

PPM No.	Prog	Funding stream	Priority Performance Measure	Q1	Q2	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
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	2	<ul style="list-style-type: none"> • Progress has been made on the power of cetacean surveys and results for inshore water birds are expected next quarter. • Integrated cruise development underway. • Planning the Habitats Pilot (2013-14) has commenced. 	Risk to delivery from staff vacancies across the programme (4.5 vacancies from 15 FTEs).	Recruitment is being progressed, but awaiting final approval from Defra to recruit some posts.
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	4	<ul style="list-style-type: none"> • A contract has been let to collate and interpret species evidence for Habitats Directive reporting purposes. An outline reporting procedure has been agreed with agency chief scientists and papers setting out more detailed plans were discussed at the first meeting of agency reporting leads in early November 2011. 		

PPM No.	Prog	Funding stream	Priority Performance Measure	Q1	Q2	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
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	4	<ul style="list-style-type: none"> • Provided effective support for July UK IPBES workshop. Outcomes published on JNCC website and IPBES website. • Published some website pages on IPBES as a prelude to developing a UK Hub website. • Developed membership of UK Hub, including through a questionnaire to UK stakeholders. • Consulted UK stakeholders on first Plenary papers and provided collated responses to UK delegation. • Prepared for first Plenary meeting, including participating in several UK-level government meetings. 		
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	4	<ul style="list-style-type: none"> • The NBN development team has improved the Interactive Mapping Tool and associated web services through a series of maintenance releases. • Work to explore modelled data to inform agri-environment awards is currently reviewing the relative merits of the various methods (will be completed in quarter 3). • Contract to mobilise relevant data to assist with Habitats Directive reporting is underway. 		
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	3	3	<ul style="list-style-type: none"> • Internal meeting held to develop ideas on use of national survey data in ecosystem services characterisation. Concept note on 	Risk to delivery has increased slightly since Q1 due to staff availability.	Due to staff changes there has been a delay in meeting with

PPM No.	Prog	Funding stream	Priority Performance Measure	Q1	Q2	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
			within nature conservation, including analysis of the suitability of using existing monitoring and surveillance to produce effective and efficient indicators of ecosystem services.			<p>this shared with country agencies and noted at UK Biodiversity Research Advisory Group June 2011 meeting. Project specification drafted.</p> <ul style="list-style-type: none"> • Involvement in a number of meetings around valuation, including Natural Environment Research Council Valuing Nature Network workshops and a Defra Natural Value Programme meeting. • Responded to requests for advice on valuation from CCW and SNH. • Reviewed/critiqued for Defra's Natural Environment Economics Natural Value Project, a project proposal on Payments for Ecosystem Services. • Reviewed Overseas Territories (OTs) project proposal on developing environmental economics capacity in the OTs. • Made substantial progress on internal review of environmental economics advisory role. • Commented on specification for a Defra project to develop ecosystem services indicators. 		agencies to better understand operational needs for Ecosystem Approach/ Services evidence; this has delayed commissioning of the JNCC project. Meetings are now planned for late October and early November and the aim is to commission the project by early December.
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	4	4	<ul style="list-style-type: none"> • 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 (twice), Chief Scientists Group (twice) and 		

PPM No.	Prog	Funding stream	Priority Performance Measure	Q1	Q2	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
			framework of 2020 goals and targets agreed in Nagoya.			<p>Joint Committee.</p> <ul style="list-style-type: none"> Meeting held with Defra biodiversity policy lead, to negotiate final content and structure of a short version of the framework for sign-off by all four ministers. New shorter draft prepared and discussed at high-level meeting with NGOs. 		
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	2	<ul style="list-style-type: none"> Defra work in this area delayed. Contribution in quarter focussed on advice to Defra (through EU team) on land use impacts of bio-energy. 	Work on the annual update does not need to begin until the third quarter but staff changes in the Overseas Territories (OT) programme may make this impossible.	No specific remedial measures are possible given current staffing levels. If additional staff support is available within the OT Programme before the end of December this is likely to allow some time to be redirected back into the Global Impacts work before the end of the current financial year.
2.7	072	Marine reserved	Create marine habitat maps and associated confidence layers, including maps produced from surveyed and modelled outputs and habitat vulnerability maps.	4	4	<ul style="list-style-type: none"> Map production progressing and review of confidence undertaken. 		

PPM No.	Prog	Funding stream	Priority Performance Measure	Q1	Q2	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
2.8	072	External income	Initiate a project (subject to funding confirmation from Oil & Gas UK) to 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.	2	1	<ul style="list-style-type: none"> Project not initiated. 	Oil & Gas UK are now budgeting for financial year 2012/13, therefore project cannot be initiated during the current reporting year.	None possible.
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	4	<ul style="list-style-type: none"> Provided briefings to Nature Directors and Habitats Committee and to Defra on the EU Biodiversity Strategy actions and implications for the UK. Established and continue to manage a web based workspace to facilitate coordination of UK input to EU governance groups related to biodiversity, including CGBN and related expert groups, Nature Directors, Habitats and Ornis Committees, Natura and Ramsar Steering Committee. Provided briefings to Defra as requested to assist the UK representative at CGBN, Habitats Committee and Ornis Committee meetings. Provided technical expertise to assist the Defra lead on the development of the EU Green infrastructure Strategy. 		
3.2	020	Core	Support UK participation in, and	4	4	<ul style="list-style-type: none"> Support to Multilateral 		

PPM No.	Prog	Funding stream	Priority Performance Measure	Q1	Q2	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
		reserved	<p>implementation of, priority Multilateral 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>			<p>Environmental Agreements ongoing with significant effort into CITES, Convention on Migratory Species, Convention on Biological Diversity, African-Eurasian Waterbird Agreement and Ramsar issues in Q1 & 2.</p> <ul style="list-style-type: none"> 7129 CITES licence applications (excluding re-referrals) advised on so far within agreed service standards. 		
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	4	<ul style="list-style-type: none"> The multi-lateral environmental agreement process made significant progress in quarter 2 with a JNCC organised workshop. A contract was signed with the Foreign and Commonwealth Office to manage environmental mainstreaming projects in the British Virgin Islands and Falkland Islands. Active participation by JNCC in ACAP Working Group meetings. 		
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	2	3	<ul style="list-style-type: none"> Final report of UK biodiversity targets and indicators submitted to Government. Provided advice on the MSFD Impact Assessment, Cost Benefit Analysis and 	There remains uncertainty as to what resources JNCC will need to deploy in support of the	Continued dialogue with Defra as thinking develops.

PPM No.	Prog	Funding stream	Priority Performance Measure	Q1	Q2	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
			OSPAR to facilitate development of biodiversity-related targets and indicators at a regional seas scale.			<p>Determination of Good Environmental Status.</p> <ul style="list-style-type: none"> • Provided Secretariat to ICG-COBAM; technical and organisational support to ICG-MSFD workshop in November; technical advice to bi-lateral meetings with Netherlands and Germany to start the coordination process. • On-going staff shortages have prevented significant progress with developing biodiversity assessment methods and tools at the regional scale but staff now appointed and progress expected in Quarters 3 and 4. 	Government consultation on targets and indicators and what efforts will be needed on the OSPAR process in the future.	
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	2	<ul style="list-style-type: none"> • Slight delay to formal advice to Scottish Government but plan to achieve recommendations of the final four offshore SACs to Scottish Government by the end of the financial year. Consultation planning implemented (consultation started in Q2). • Work to deliver the conservation objectives and advice is behind schedule and at risk of not delivering by the agreed deadline. 	Staff changes in JNCC have compromised the resources available to deliver the target. Some new staff are in post but there are still vacancies that might affect the delivery of the target.	Recruitment is being progressed and the work of other staff re-prioritised to help keep the work on schedule.
4.2	071	UK co-	To contribute to the objectives of the	4	3	• On track to determine a suite of	JNCC work beyond	

PPM No.	Prog	Funding stream	Priority Performance Measure	Q1	Q2	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
		ordination	Birds Directive, identify a suite of inshore waterbird Special Protection Areas around the UK on behalf of the country nature conservation bodies.			sites for Annex 1 species. Additional work regarding additional species to the current Annex 1 complement of areas will continue beyond March 2012.	2011/12 to support country conservation bodies dependent on resourcing from those bodies.	
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	3	<ul style="list-style-type: none"> Regional MCZ Projects provided their final recommendations at the end of August. JNCC 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 (including impact assessment) by the revised deadline of 31 July 2012. Scottish MPA Project is making significant progress towards identifying MPAs in Scottish waters. A stakeholder workshop in October will present the first suite of Scottish nature conservation MPA search locations identified through the selection guideline process; resulting from an analysis of gaps in the existing MPA network, consideration of the contribution of existing management measures and assessment of the search features present in areas Least Damaged/More Natural. 	Staff changes in JNCC have compromised the resource available to deliver the target. New staff are in post but there will be a time lag whilst they get up to speed with the work.	Detailed planning to assign staff to deliver the work is nearing completion. Some dependency on securing staff resource from other teams to support the work; negotiations underway but not yet complete.

PPM No.	Prog	Funding stream	Priority Performance Measure	Q1	Q2	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
						<ul style="list-style-type: none"> A dedicated Scottish MPA survey was completed at the end of Q2. JNCC have participated in two other opportunistic surveys with Marine Scotland. 		
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	2	<ul style="list-style-type: none"> A total of 442 statutory responses were completed in the first half of the year. We are though below the target of 95% (instead somewhere about 90%). 	External support demands on marine management advice have remained high, in particular from MCZs and other MPA work, which has impacted ability to deliver on casework. Demand for renewables casework is likely to rise in a context of political drive and uncertainty around future income to resource the advisory work.	<ul style="list-style-type: none"> Recruitment underway. Dialogue with Defra and other government departments ongoing.
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	3	<ul style="list-style-type: none"> 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. Teams and managerial 	Successful recruitment of a Senior Planning Manager - subsequently achieved.	

PPM No.	Prog	Funding stream	Priority Performance Measure	Q1	Q2	Cumulative achievements	Significant Risks/ Dependences	Remedial Action
						<p>responsibilities reassigned to improve management within the Governance and Corporate Services Programme.</p> <ul style="list-style-type: none"> • Benchmarking undertaken for financial services showed that JNCC costs are relatively low in comparison to other smaller Defra ALBs. 		
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	4	<ul style="list-style-type: none"> • Science Quality Task Force meeting held on 6 July, identifying key issues and making recommendations that were presented to Evidence and Advice Group on 20 July. • Note prepared for Defra Cross-Network Group. • Options paper prepared on behalf of the inter-agency group on UK level needs and joint working across the agencies, sent to Chief Scientists Group in August. • Participated in Defra-convened meeting of Heads of Evidence/Chief Scientists in September. • Corporate position statement and operational handbook in preparation. 		

Annex 2. Quarter 2 financial outturn report

JNCC SUPPORT CO - OUTTURN REPORT 2011/12

BOARD REPORT

Q2 2011/12

Programme title & code	6 MONTHS TO SEPTEMBER 2011			12 MONTHS TO MARCH 2012			Percentage committed
	YTD budget	YTD actuals	YTD variance	Full year budget	Net actuals plus commitments	Variance over/(under) budget	
Global Advice 020	18,004	16,126	(1,878)	60,008	34,119	(25,889)	57%
Overseas Territories & Crown Dependancies 030	42,600	11,702	(30,898)	179,500	210,647	31,147	117%
European Intelligence & Advice 050	95,958	74,136	(21,822)	168,000	168,286	286	100%
Sustainability Advice 061	3,000	7,292	4,292	67,500	27,922	(39,578)	41%
Marine Management Advice 065	(67,030)	(191,582)	(124,552)	158,500	46,084	(112,416)	29%
Marine Ecosystem Assessment & Advice 070	(659)	(39,413)	(38,754)	148,182	92,147	(56,035)	62%
Marine Protected Areas 071	267,846	137,198	(130,648)	881,600	677,999	(203,601)	77%
Marine Monitoring & Mapping 072	185,505	35,882	(149,623)	600,210	442,408	(157,802)	74%
Conservation Advice 063	4,350	1,516	(2,834)	22,650	20,349	(2,301)	90%
Surveillance and Monitoring 100	524,875	343,312	(181,563)	1,410,180	1,101,793	(308,387)	78%
Access to Information 110	8,209	(45,186)	(53,395)	161,100	146,225	(14,875)	91%
Policy Relevant Information & Reporting 120	(3,558)	(15,699)	(12,141)	75,000	59,046	(15,954)	79%
Governance & Corporate Services 130	479,264	423,951	(55,313)	1,144,999	1,083,057	(61,942)	95%
Salaries 200	2,536,276	2,616,471	80,195	5,081,553	5,065,074	(16,479)	100%
Total	4,094,640	3,375,706	(718,934)	10,158,982	9,175,156	(983,826)	90%

This table reflects the financial position as 30 September 2011 and includes budget revisions approved during the Quarter 2 outturn process.