



QUARTER ONE PERFORMANCE REPORT FOR 2012/13

This paper was provided to the Board for decision/discussion or information. Please refer to the minutes of the meeting for Board's position on the paper.

To view other Board papers and minutes visit <http://www.jncc.defra.gov.uk/page-3326>

To find out more about JNCC visit <http://www.jncc.defra.gov.uk/page-1729>

QUARTER ONE PERFORMANCE REPORT FOR 2012/13

Paper by Marcus Yeo, Brian Lawrence, Sue Bennett and Tracey Quince

1. Introduction

- 1.1 This report provides information on JNCC's financial position and progress in achieving priority performance measures for the quarter ending 30 June 2012. Executive Management Board (EMB) has examined the performance and financial reports, and its conclusions and decisions are detailed in this report.
- 1.2 **The Board is invited to comment on the overall performance and financial position at the end of the first quarter.**

2. Performance against priority performance measures (PPMs) (Annex 1)

- 2.1 A new approach to quarterly reporting for priority performance measures (PPMs) has been adopted for 2012/13. Progress is now scored using RAG assessments.
- 2.2 Milestones have been devised for each PPM to help manage delivery by identifying stages when key elements will be delivered. A summary of the milestones for quarter 1 and progress against them is shown at Annex 1, alongside the RAG assessment for quarter 1.
- 2.3 At the end of quarter 1, of the 21 priority performance measures, seven are rated 'Green' and are fully on track, and 12 are rated 'Amber/Green' as they have some aspects that require attention.
- 2.4 Notable achievements during quarter 1 include submission of JNCC and Natural England's formal advice on Marine Conservation Zones to Defra, and publication of a UK Biodiversity Framework.
- 2.5 Two PPMs are rated 'Red' and require urgent decisive action. These are:
 - i. PPM 1.3 (marine biodiversity monitoring); and
 - ii. PPM 5.1 (offshore industry advice).
- 2.6 Problems with PPM 5.1 have arisen because of the recent increase in volume and complexity of renewables casework in offshore waters and associated work arising from Defra's review of implementation of the nature directives (PPM 3.2). The situation has been exacerbated by the loss of key staff and lack of agreement on how this important area of work will be funded in future. As a short-term measure, staff time has been reallocated from other marine teams, but inevitably this has affected performance in these areas, most notably on marine biodiversity monitoring (PPM 1.3). It is anticipated that an agreement on funding for renewables casework will be reached in September, and recruitment of staff is underway. Because of this, there should be gradual improvement in performance for PPM 5.1 over the remainder of the year. JNCC staff are discussing the next steps for the marine monitoring programme (PPM 1.3) with Defra and devolved administrations.

- 2.7 There are four PPMs showing a deteriorating picture for quarter 2. These are:
- i. PPM 2.4 (evidence quality assurance policies and standards). This is mainly due to lack of staff resource and the new challenges presented by the review of implementation of the nature directives;
 - ii. PPM 4.1 (marine SACs). The review of implementation of the nature directives requires Natural England and JNCC to establish a new approach to conservation objectives for Natura sites, which will potentially impact the planned release of final SAC conservation objectives later in the year. In addition, staff resources are reduced in this area due to delays in recruitment and reassignment of staff to support other high priority work;
 - iii. PPM 4.4 (Scottish MPAs). This is due to changes in the scope and scale of the project, in particular the introduction of a Sustainability Appraisal and Impact Assessment;
 - iv. PPM 6.1 (resource planning and management). The need over the past 18 months to decrease administrative costs and make savings has led to limited resources in the corporate services area. This will affect our ability to meet all aspects of the corporate change plan which contains a number of specific targets to improve the efficiency and effectiveness of JNCC.

3. Financial position (Annex 2)

- 3.1 A table showing spend to date and forecast against budget is given at Annex 2a, with forecast analysed by funding stream at Annex 2b. These tables show an estimated underspend for the year as a whole of £134k. This underspend is spread across the three grant in aid (GIA) funding streams, with a £56k underspend on UK co-ordination, a £60k underspend on Reserved and an £18k underspend on Defra marine forecast for the year. Annex 2c gives a breakdown of forecast against budget by funding stream and by programme, highlighting where variances arise.
- 3.2 Following discussion of the financial position, EMB approved several items of additional spend to address the projected underspend and contribute to achievement of the priority performance measures for 2012/13.
- 3.3 A new staged payment arrangement with Defra for marine funding was adopted this year as one way of managing money more effectively. At the beginning of the financial year £500k was held back from the initial allocation of marine GIA made available by Defra, for JNCC to advise at a later date if this money was required. The GIA figures shown in Annexes 2a-2c do not include this £500k.
- 3.4 EMB agreed that the £500k would be best used to bolster the evidence base for Marine Conservation Zones. Subject to agreement with Defra, most of the funds will be transferred to Cefas to undertake survey cruises with technical support from JNCC staff.

Annex 1. RAG assessments for priority performance measures for quarter 1 2012/13

| RAG Status | Definition | What is required from the EMB |
|-------------|--|---|
| GREEN | Good. Delivery is on track. PPM is where it is expected to be. | No action. |
| AMBER/GREEN | Mixed. Some aspects require attention and some aspects are good. Medium-high impact risks have materialised which are under control. | EMB to note. |
| AMBER/RED | Problematic. Substantial attention required, with some aspects needing urgent action if PPM is to deliver. High impact risks have materialised which are increasingly difficult to mitigate. | EMB to review and provide steer. |
| RED | Highly problematic. Requires urgent decisive action. High impact risks have materialised. | EMB to intervene and decide course of action to be taken. |

Arrows indicate change: ↑ Improving ↔ No change ↓ Deteriorating

| Programme | PPM No | Priority Performance Measure | Milestones for Quarter 1 | Progress against milestones for Quarter 1 | RAG for Quarter 1 | Predicted RAG for Quarter 2 |
|---------------------------|--------|--|--|---|-------------------|-----------------------------|
| Surveillance & Monitoring | 1.1 | Publish updated trends for seabirds, bats, butterflies, breeding birds and wintering wetland birds | Online updates of national and regional trends for selected seabird species. | Seabird trends completed in draft and undergoing quality assurance will be published in Q2. Minor delays as new staff member takes project management responsibility. | A/G | G ↑ |

| Programme | PPM No | Priority Performance Measure | Milestones for Quarter 1 | Progress against milestones for Quarter 1 | RAG for Quarter 1 | Predicted RAG for Quarter 2 |
|---------------------------|--------|--|--|---|-------------------|-----------------------------|
| | | | Trends at UK, country and regional level for all UK bat species where there are sufficient data by May 2012. Ecological interpretation of the trends reported. | Bat trends produced to timetable. | | |
| Surveillance & Monitoring | 1.2 | Facilitate application of remote sensing data and provide advice on how to use it to produce evidence necessary to meet Habitats Directive requirements and other priority needs for habitat information | Publish (through the Crick Framework) suitable techniques for mapping Habitats Directive and other priority habitats, and an assessment of the benefits that application of the techniques will bring. | Draft techniques received and subject to quality assurance by steering group. | A/G | G ↑ |

| Programme | PPM No | Priority Performance Measure | Milestones for Quarter 1 | Progress against milestones for Quarter 1 | RAG for Quarter 1 | Predicted RAG for Quarter 2 |
|---------------------------------------|--------|---|--|--|-------------------|-----------------------------|
| Marine Monitoring & Ecosystem Mapping | 1.3 | Make significant progress towards delivering options for a fit for purpose marine biodiversity monitoring programme that will cover all UK waters and will meet statutory requirements under the Marine Strategy Framework Directive (MSFD), the Habitats and Birds Directives, OSPAR and domestic obligations for monitoring and needs for data to manage and report on the marine environment | Revised project plan produced and milestones for Q2, Q3 and Q4 agreed. | The project plan is in progress but has not been completed due to redeployment of the Programme Leader to higher-priority work (PPMs 3.2 and 5.1). | R | R ↔ |
| Marine Monitoring & Ecosystem Mapping | 1.4 | Produce consolidated model and survey maps and updated model maps of the UK seabed, in partnership with those providing survey and physical data and those who use such maps | Revised project plan produced and milestones for Q2, Q3 and Q4 agreed. | The project plan is in progress but has not been completed due to redeployment of the Programme Leader to higher-priority work (PPMs 3.2 and 5.1). | A/G | A/G ↔ |

| Programme | PPM No | Priority Performance Measure | Milestones for Quarter 1 | Progress against milestones for Quarter 1 | RAG for Quarter 1 | Predicted RAG for Quarter 2 |
|-----------------------------------|--------|---|--|---|-------------------|-----------------------------|
| Biodiversity Information & Advice | 2.1 | Support Defra to achieve a pragmatic evidence-based approach to the Intergovernmental Platform for Biodiversity and Ecosystem Services (IPBES), building on existing initiatives, and facilitate efficient engagement by the UK biodiversity science and policy communities | Inter-governmental Platform for Biodiversity & Ecosystem Services (IPBES) Plenary 2 supported and attended and outcomes disseminated to UK Stakeholder Group. | Q1 milestones completed. | G | G ↔ |
| Biodiversity Information & Advice | 2.2 | Provide evidence, analysis of data, and identification of common principles supporting the application of the ecosystem approach within the UK and the assessment and valuation of ecosystem services | Results of work to provide evidence on ecosystem services from biodiversity surveillance and monitoring published and disseminated. | Contract underway looking at ecosystem services links to habitats using available data but delivery of results is slightly delayed. | A/G | G ↑ |
| | | | Additional milestones for Q2, Q3 and Q4 developed to reflect the prioritised implementation plan of work for the UK Biodiversity Framework and the results of the research published in Q1 | Quarterly milestones for Q2, Q3 and Q4 to be agreed. | | |

| Programme | PPM No | Priority Performance Measure | Milestones for Quarter 1 | Progress against milestones for Quarter 1 | RAG for Quarter 1 | Predicted RAG for Quarter 2 |
|-----------------------------------|--------|---|--|---|-------------------|-----------------------------|
| Biodiversity Information & Advice | 2.3 | Support implementation of the UK Biodiversity Framework and country environment strategies within the UK by facilitating links with international and European commitments (including EU Directives, EU Biodiversity Strategy and the global Aichi targets) and providing access to biodiversity status and trend information | <p>Prioritised implementation plan of work and quarterly progress reporting format agreed with Four Countries Biodiversity Group.</p> <p>Set milestones for Q2, Q3 and Q4.</p> | <p>UK Biodiversity Framework endorsed by all ministers and published. Draft implementation plan agreed and under further development before sign-off in October 2012.</p> <p>Quarterly milestones for Q2, Q3 and Q4 not yet agreed.</p> | A/G | G ↑ |
| | | | Update the UK biodiversity indicators and publish on the JNCC website by end of May 2012. | Indicators published at end of May. | | |
| | | | Manage the Defra contract with World Conservation Monitoring Centre (WCMC) on developing UK biodiversity indicators (scoping paper due in April 2012). | Scoping paper discussed at April Biodiversity Indicators Steering Group meeting. | | |

| Programme | PPM No | Priority Performance Measure | Milestones for Quarter 1 | Progress against milestones for Quarter 1 | RAG for Quarter 1 | Predicted RAG for Quarter 2 |
|-----------------------------------|--------|--|--|---|-------------------|-----------------------------|
| | | | Release initial version of Biodiversity Action Reporting System application (BARS). | New version of BARS released; archived old version. | | |
| Biodiversity Information & Advice | 2.4 | Implement evidence quality assurance policies, standards and procedures to ensure JNCC produces robust, high-quality evidence, in compliance with Government Chief Scientific Adviser Guidelines and aligned with the country nature conservation bodies | Draft high-level statement, framework and guidance produced to guide development of internal JNCC evidence standards in line with Chief Scientific Adviser guidelines. | Production of internal guidance is behind schedule. Chief Scientists Group have discussed UK standards. | A/G | A/R↓ |
| Access to Information | 2.5 | Provide advice to facilitate the application of the National Biodiversity Network (NBN), undertake technical development of the NBN gateway and develop interpretation tools for the analysis of biological recording data | Confirm the detail of the Gateway development for the year and scope in more detail. | Q1 Milestone completed. | G | G ↔ |
| Biodiversity Information & Advice | 2.6 | In support of Habitats Directive reporting, produce draft conservation status assessments of 77 habitats and 91 species, and a general report | Methods and process for producing the report agreed with country conservation bodies and piloted. | Methods and processes agreed, although some issues remain to be resolved. Pilots largely complete. | A/G | A/G ↔ |

| Programme | PPM No | Priority Performance Measure | Milestones for Quarter 1 | Progress against milestones for Quarter 1 | RAG for Quarter 1 | Predicted RAG for Quarter 2 |
|--------------------------------------|--------|--|---|---|-------------------|-----------------------------|
| Marine Ecosystem Assessment & Advice | 2.7 | Provide technical expertise and advice to support implementation of the biodiversity and noise aspects of the Marine Strategy Framework Directive and the OSPAR Convention strategic plan, including through further research and development of targets and indicators, the completion of reporting for biodiversity elements of the initial assessment, and the provision of advice during the development of Programmes of Measures | Devise a workplan, including new milestones if appropriate, for 2012/13 (and provisional plans for 2013-15) to further develop MSFD biodiversity targets and indicators. | Workplan for 2012/13 developed and agreed by Healthy and Biologically Diverse Seas Evidence Group and MSFD Biodiversity Indicators Research & Development Funders' Group. Provisional plans for subsequent years in place. | A/G | G ↑ |
| European Intelligence & Advice | 3.1 | Provide coordinated input of UK expertise to the advisory groups of the EU Coordination Group for Biodiversity and Nature dealing with reporting on directives, indicators, green infrastructure and other priority issues | By June 2012 assess synergies and conflicts in status assessments, and monitoring and reporting requirements across the Directives related to marine and terrestrial nature conservation. | JNCC provided UK representation on the Expert Group on Reporting and advised on technical aspects of Article 12 reporting for the Birds Directive and Article 17 reporting for the Habitats Directive. The assessment of reporting requirements is ongoing. | A/G | G ↑ |

| Programme | PPM No | Priority Performance Measure | Milestones for Quarter 1 | Progress against milestones for Quarter 1 | RAG for Quarter 1 | Predicted RAG for Quarter 2 |
|--------------------------------------|--------|---|--|---|-------------------|-----------------------------|
| | | | Provide briefing for meetings of the Co-ordination Group for Biodiversity and Nature (CGBN) and Nature Directors. | All briefings provided. | | |
| European Intelligence & Advice | 3.2 | Take forward the relevant recommendations from the Habitats and Wild Birds Directive Implementation Review Report | Produce plan to implement recommendations and set milestones for Q2, Q3 and Q4. | Project plan set up. Milestones identified for Q2, Q3 and Q4. | G | G ↔ |
| Global Advice & Overseas Territories | 3.3 | Contribute to the 11th Conference of the Parties to the Convention on Biological Diversity, the 16th Conference of the Parties to the Convention on International Trade in Endangered Species, and meetings of subsidiary agreements of the Convention on Migratory Species | Support UK delegations to the 16th meeting of the Convention on Biological Diversity's Subsidiary Body on Scientific, Technical and Technological Advice, the 4th meeting of the Convention on Biological Diversity's Working Group on the Review of Implementation, the 5th Meeting of the Parties to the African-Eurasian Waterbird Agreement. | Q1 milestone completed. | G | G ↔ |

| Programme | PPM No | Priority Performance Measure | Milestones for Quarter 1 | Progress against milestones for Quarter 1 | RAG for Quarter 1 | Predicted RAG for Quarter 2 |
|--------------------------------------|--------|---|--|--|-------------------|-----------------------------|
| | | | Support the UK delegation to the 4th Meeting of the Parties to the Agreement on the Conservation of Albatrosses and Petrels (ACAP) | Q1 milestone completed. | | |
| Global Advice & Overseas Territories | 3.4 | Support the forthcoming Overseas Territories White Paper, 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, and provision of the secretariat to the UK Overseas Territories Biodiversity Group | Identify Overseas Territory research priorities and solicit requests for project funding/training support. | Work to identify research priorities and to advise on funding opportunities is underway. | A/G | G ↑ |
| | | | Scope Channel Islands biodiversity project. | Project scoping still to be completed. | | |

| Programme | PPM No | Priority Performance Measure | Milestones for Quarter 1 | Progress against milestones for Quarter 1 | RAG for Quarter 1 | Predicted RAG for Quarter 2 |
|--------------------------|--------|---|---|---|-------------------|-----------------------------|
| Marine Management Advice | 4.1 | To contribute to the objectives of the Habitats Directive: i. support Scottish Government with public consultation on five potential Special Areas of Conservation (SACs) in offshore waters around Scotland and provide final recommendations | Commence analysis of responses to public consultation on five potential SACs in waters off Scotland. | Q1 milestone complete and work for Q2 is well underway. | A/G | A/R ↓ |
| | | ii. provide formal conservation objectives and advice to Competent Authorities on at least 10 European offshore marine sites (Marine Protected Areas: Natura sites) | Provide formal conservation objectives and advice to Competent Authorities for Wyville Thomson Ridge SAC, North Norfolk Sandbanks and Saturn Reef SAC, North-West Rockall Bank SAC and Bassurelle Sandbank SAC. | Delays in recruitment and diversion of staff to support offshore industries advice (PPM 5.1) have impinged on this work. Submission to Competent Authorities is approximately two months behind schedule. | | |

| Programme | PPM No | Priority Performance Measure | Milestones for Quarter 1 | Progress against milestones for Quarter 1 | RAG for Quarter 1 | Predicted RAG for Quarter 2 |
|------------------------|--------|---|--|---|-------------------|-----------------------------|
| Marine Protected Areas | 4.2 | To contribute to the objectives of the Birds Directive and the aim of completing the UK series of marine SPAs by 2015, undertake survey and data analysis to support identification of potential sites (Natura sites) | Complete reports on possible breeding red-throated diver SPA identification. | Reports on red-throated diver complete. | A/G | A/G ↔ |
| | | | Deliver advice on inshore suite of possible SPAs to country conservation bodies. | Advice to Natural England on South Cornwall Coast inshore possible SPA complete. Advice (report) to Scottish Natural Heritage on inshore suite of possible SPAs delayed and delivery to be rescheduled. | | |
| Marine Protected Areas | 4.3 | Recommend to Defra in July 2012 a suite of Marine Conservation Zones in offshore waters around England, Wales and Northern Ireland, accompanied by an impact assessment (Marine Conservation Zones) | Submit draft advice to Defra on MCZ project recommendations by May 2012. | Q1 milestone completed. | G | G ↔ |

| Programme | PPM No | Priority Performance Measure | Milestones for Quarter 1 | Progress against milestones for Quarter 1 | RAG for Quarter 1 | Predicted RAG for Quarter 2 |
|--------------------------|--------|---|---|--|-------------------|-----------------------------|
| Marine Protected Areas | 4.4 | Advise Scottish Government in November 2012 on possible Nature Conservation MPAs in offshore waters around Scotland (Scottish MPAs) | Present the indicative 'shape' of the SMPA network at a workshop with national and international stakeholders in June 2012. | Q1 milestone completed and work for Q2 is well underway. | G | A/G↓ |
| Marine Management Advice | 5.1 | Ensure that 95% of requests for statutory advice on oil and gas and 95% of requests for advice on aggregates are responded to fully within the relevant consultation period, and that requests for advice on other offshore industries, including renewables are responded to commensurate with available funding | 95% of requests for advice on oil and gas are responded to fully within the relevant consultation period. | Q1 milestone not completed. 129 consultations had their due date in quarter 1 of which about 60% were responded to on time. | R | A/R↑ |
| | | | 50% of requests for advice on renewables are responded to fully within the relevant consultation period. | Q1 milestone not completed. Increasing caseload and staff resignations have made it impossible to meaningfully engage. A significant proportion of casework has not been responded to. | | |

| Programme | PPM No | Priority Performance Measure | Milestones for Quarter 1 | Progress against milestones for Quarter 1 | RAG for Quarter 1 | Predicted RAG for Quarter 2 |
|---------------------------------|--------|---|--|--|-------------------|-----------------------------|
| | | | 95% of requests for advice on aggregates and other licensing issues are responded to fully within the relevant consultation period. | Q1 milestone not completed. 19 aggregate cases had their deadline in Q1, of which only two (about 10%) were met on time. | | |
| Governance & Corporate Services | 6.1 | Develop resource planning and management strategy, processes and systems to improve efficiency, and plan future Peterborough office accommodation | Corporate change programme for 2012/13 agreed, including actions to address leadership and management issues raised in staff survey, directors' skills review and financial management review. Milestones for Q2, Q3 and Q4 agreed in line with change program. | Completed. Milestones for Q2, Q3 and Q4 proposed in line with change programme. | G | A/G ↓ |
| | | | Options for Peterborough office accommodation evaluated in conjunction with Defra and informed by agreed dispersed location strategy. | Completed and drafting of final business case in hand. | | |

Annex 2a. Financial outturn for quarter 1 2012/13

| Programme | 3 months to June 2012 | | | 12 months to March 2013 | | | Full year forecast |
|--|-----------------------|----------------------|-----------------------|-------------------------|--|------------------------------|--------------------|
| | Year to date budget | Year to date actuals | Year to date variance | Full year budget | Net actuals plus commitments plus earmarks | Variance over/(under) budget | |
| Surveillance & Monitoring | 236,844 | 111,213 | (125,631) | 1,082,375 | 1,025,527 | (56,848) | 1,088,937 |
| Marine Monitoring & Ecosystem Mapping | 161,476 | 21,405 | (140,071) | 628,956 | 521,669 | (107,287) | 499,956 |
| Access to Information | 28,930 | (6,389) | (35,319) | 111,000 | 30,664 | (80,336) | 111,000 |
| Biodiversity Information & Advice | (23,204) | (13,991) | 9,213 | 95,000 | 29,846 | (65,154) | 78,000 |
| Marine Ecosystem Assessment & Advice | 28,375 | 9,380 | (18,995) | 159,400 | 162,269 | 2,869 | 192,000 |
| Global Advice and Overseas Territories | 26,690 | (23,536) | (50,226) | 120,260 | (19,803) | (140,063) | 120,260 |
| European Intelligence & Advice | 57,112 | 42,974 | (14,138) | 141,000 | 116,349 | (24,651) | 134,000 |
| Marine Protected Areas | 54,815 | 137,042 | 82,227 | 391,800 | 480,918 | 89,118 | 379,800 |
| Marine Management Advice | (89,875) | 26,882 | 116,757 | 214,500 | 180,503 | (33,997) | 214,500 |
| Governance & Corporate Services | 305,864 | 238,924 | (66,940) | 1,000,920 | 784,104 | (216,816) | 978,680 |
| Salaries | 1,448,750 | 1,194,272 | (254,478) | 5,795,000 | 5,809,000 | 14,000 | 5,809,000 |
| Total | 2,235,777 | 1,738,176 | (497,601) | 9,740,211 | 9,121,046 | (619,165) | 9,606,133 |
| GIA 2012/13 | | | | | | | 9,740,000 |
| Over / (under) allocation | | | | | | | (133,867) |

Annex 2b. Forecast spend for 2012/13 at end of quarter 1

| Programme | Full year forecast spend at Q1 | Original budget | Variation between budget and forecast | Actuals plus committed and earmarked | Amount still to spend to meet forecast | | Amount of forecast spend funded from each GIA stream | | | | | | |
|---------------------------------------|--------------------------------|-----------------|---------------------------------------|--------------------------------------|--|-------------|--|-----------|--------------|------------------|----------------|----------------|-----|
| | | | | | | | UK co-ordination | Reserve d | Defra marine | UK co-ordination | Defra Reserved | Defra marine | |
| | £'000 | £'000 | £'000 | £'000 | £'000 | % | % | % | % | £'000 | £'000 | £'000 | |
| Surveillance & Monitoring | 1,088.9 | 1,082.4 | 6.6 | 1,025.5 | 63.4 | 6.0 | 100.0 | | | | 1,088.9 | 0.0 | 0.0 |
| Marine Monitoring & Ecosystem Mapping | 500.0 | 629.0 | -129.0 | 521.7 | -21.7 | -4.0 | 8.0 | | 92.0 | 40.0 | 0.0 | 460.0 | |
| Access to Information | 111.0 | 111.0 | 0.0 | 30.7 | 80.3 | 72.0 | 93.0 | | 7.0 | 103.2 | 0.0 | 7.8 | |
| Biodiversity information & Advice | 78.0 | 95.0 | -17.0 | 29.8 | 48.2 | 61.7 | 57.3 | 42.7 | | 44.7 | 33.3 | 0.0 | |
| Marine Ecosystem Assessment & Advice | 192.0 | 159.4 | 32.6 | 162.3 | 29.7 | 15.5 | | | 100.0 | 0.0 | 0.0 | 192.0 | |
| Global Advice & Overseas Territories | 120.3 | 120.3 | 0.0 | -19.8 | 140.1 | 116.5 | | 100.0 | | 0.0 | 120.3 | 0.0 | |
| European Intelligence & Advice | 134.0 | 141.0 | -7.0 | 116.3 | 17.7 | 13.2 | 49.0 | 51.0 | | 65.7 | 68.3 | 0.0 | |
| Marine Protected Areas | 379.8 | 391.8 | -12.0 | 480.9 | -101.1 | -26.6 | 5.2 | 10.4 | 84.4 | 19.7 | 39.5 | 320.6 | |
| Marine Management Advice | 214.5 | 214.5 | 0.0 | 180.5 | 34.0 | 15.8 | 5.3 | 90.0 | 4.7 | 11.4 | 193.1 | 10.1 | |
| Governance & Corporate Services | 978.7 | 1,000.9 | -22.2 | 784.1 | 194.6 | 19.9 | 85.6 | 3.7 | 10.7 | 837.8 | 36.2 | 104.7 | |
| Total direct costs | 3,797.1 | 3,945.2 | -148.1 | 3,312.0 | 485.1 | 12.8 | | | | 2,211.4 | 490.7 | 1,095.1 | |
| Salaries | 5,809.1 | 5,795.0 | 14.1 | 5,809.0 | 0.1 | 0.0 | | | | 2,860.8 | 1,061.4 | 1,886.9 | |
| Total net expenditure | 9,606.2 | 9,740.2 | -134.0 | 9,121.0 | 485.2 | 5.1 | | | | 5,072.2 | 1,552.1 | 2,982.0 | |
| Less GIA receivable | 9,740.0 | 9,740.0 | 0.0 | | | | | | | 5,128.0 | 1,612.0 | 3,000.0 | |
| Surplus of GIA over net spend | 133.8 | -0.2 | 134.0 | | | | | | | 55.8 | 59.9 | 18.0 | |

Annex 2c. Forecast spend against budget by programme and by funding stream at end of quarter 1

| Programme | | GIA stream | | | | Variance between budget and forecast |
|--|----------------|------------------|----------------|----------------|----------------|--------------------------------------|
| | | UK co-ordination | Reserved | Defra marine | Total | |
| | | £'000s | £'000s | £'000s | £'000s | £'000s |
| Surveillance & Monitoring | Total budget | 1,402.0 | 0.0 | 0.0 | 1,402.0 | |
| | Programme | 1,088.9 | 0.0 | 0.0 | 1,088.9 | |
| | Salaries | 309.4 | 0.0 | 0.0 | 309.4 | |
| | Total forecast | 1,398.3 | 0.0 | 0.0 | 1,398.3 | -3.7 |
| Marine Monitoring & Ecosystem Mapping | Total budget | 96.0 | 0.0 | 1,148.0 | 1,244.0 | |
| | Programme | 40.0 | 0.0 | 460.0 | 500.0 | |
| | Salaries | 68.3 | 0.0 | 591.8 | 660.1 | |
| | Total forecast | 108.3 | 0.0 | 1,051.8 | 1,160.1 | -83.9 |
| Access to Information | Total budget | 630.0 | 0.0 | 45.0 | 675.0 | |
| | Programme | 103.2 | 0.0 | 7.8 | 111.0 | |
| | Salaries | 544.9 | 0.0 | 20.6 | 565.5 | |
| | Total forecast | 648.1 | 0.0 | 28.4 | 676.5 | 1.5 |
| Biodiversity Information & Advice | Total budget | 414.0 | 170.0 | 0.0 | 584.0 | |
| | Programme | 44.7 | 33.3 | 0.0 | 78.0 | |
| | Salaries | 348.4 | 126.5 | 0.0 | 474.9 | |
| | Total forecast | 393.1 | 159.8 | 0.0 | 552.9 | -31.1 |
| Marine Ecosystem Assessment and Advice | Total budget | 0.0 | 0.0 | 594.0 | 594.0 | |
| | Programme | 0.0 | 0.0 | 192.0 | 192.0 | |
| | Salaries | 0.0 | 0.0 | 504.0 | 504.0 | |
| | Total forecast | 0.0 | 0.0 | 696.0 | 696.0 | 102.0 |
| Global Advice & Overseas Territories | Total budget | 0.0 | 385.0 | 0.0 | 385.0 | |
| | Programme | 0.0 | 120.3 | 0.0 | 120.3 | |
| | Salaries | 0.0 | 254.0 | 0.0 | 254.0 | |
| | Total forecast | 0.0 | 374.3 | 0.0 | 374.3 | -10.7 |
| European Intelligence & Advice | Total budget | 195.0 | 205.0 | 0.0 | 400.0 | |
| | Programme | 65.7 | 68.3 | 0.0 | 134.0 | |
| | Salaries | 107.5 | 121.2 | 0.0 | 228.7 | |
| | Total forecast | 173.2 | 189.5 | 0.0 | 362.7 | -37.3 |
| Marine Protected Areas | Total budget | 319.0 | 169.0 | 1,033.0 | 1,521.0 | |
| | Programme | 19.7 | 39.5 | 320.6 | 379.8 | |
| | Salaries | 286.8 | 122.9 | 725.3 | 1,135.0 | |
| | Total forecast | 306.5 | 162.4 | 1,045.9 | 1,514.8 | -6.2 |
| Marine Management Advice | Total budget | 61.0 | 645.0 | 33.0 | 739.0 | |
| | Programme | 11.4 | 193.1 | 10.1 | 214.5 | |
| | Salaries | 48.5 | 436.8 | 11.4 | 496.7 | |
| | Total forecast | 59.9 | 629.9 | 21.5 | 711.2 | -27.8 |
| Governance & Corporate services | Total budget | 2,011.0 | 38.0 | 147.0 | 2,196.0 | |
| | Programme | 837.8 | 36.2 | 104.7 | 978.7 | |
| | Salaries | 1,147.0 | 0.0 | 33.8 | 1,180.8 | |
| | Total forecast | 1,984.8 | 36.2 | 138.5 | 2,159.5 | -36.5 |
| Total budget | | 5,128.0 | 1,612.0 | 3,000.0 | 9,740.0 | |
| Total forecast | | 5,072.2 | 1,552.1 | 2,982.0 | 9,606.2 | |
| Variance | | -55.8 | -59.9 | -18.0 | -133.8 | -133.8 |