

## QUARTER TWO PERFORMANCE REPORT FOR 2012/13

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### 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 September 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 second quarter.**

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

- 2.1 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 quarters 1 and 2 and progress against them is shown at Annex 1, alongside the RAG assessment for quarters 1 and 2.
- 2.3 At the end of quarter 2, of the 21 priority performance measures, five are rated 'Green' and are fully on track and 13 are rated 'Amber/Green' as they are broadly on track but have some aspects that require attention.
- 2.4 Notable achievements during quarter 2 include:
  - i. publication of updated information on population sizes and trends for non-breeding waterbirds, from the Wetland Bird Survey run jointly by JNCC, the British Trust for Ornithology and RSPB;
  - ii. submission of six new marine Special Areas of Conservation (SACs) to the European Commission, including three sites identified by JNCC in offshore waters;
  - iii. successful recruitment of 16 marine specialists, substantially enhancing JNCC's capacity in this area.
- 2.5 Three PPMs are rated 'Amber/Red' with some aspects needing urgent action.. These are:
  - i. PPM 1.3 (marine biodiversity monitoring);
  - ii. PPM 2.4 (evidence quality assurance); and
  - iii. PPM 5.1 (offshore industry advice).
- 2.6 PPMs 1.3 and 5.1 were each rated 'Red' at quarter 1 and have shown a marked improvement in performance during quarter 2 thanks to the concerted efforts of JNCC staff. Some components of these PPMs continue to be problematic (e.g. providing advice on renewables) but it is anticipated that the position will continue to improve over the coming months as new staff come into post.

- 2.7 PPM 2.4 has been adversely affected by the absence of key staff. Preparation of internal JNCC evidence standards is behind schedule. Development of UK-wide science quality standards should be brought back on track during quarter 3.
- 2.8 PPM 2.6 (Habitats Directive reporting) was rated 'Amber/Green' at the end of quarter 2 but has subsequently become seriously delayed. By mid-November JNCC will know whether the June 2013 deadline for submission of the report to Europe can be met. Discussions have started with Defra to identify the options available for dealing with the delay.
- 2.9 During the early part of quarter 3 JNCC staff have been fully involved in the emergency response to ash dieback disease. JNCC's main objectives are to advise on ecological impacts and to ensure biosecurity issues are given greater attention in future. At this stage it is thought to be unlikely that this unplanned work will affect PPM delivery during quarter 3.

### **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 forecast underspend for the year as a whole of £298k. The forecast for the year indicates a £23k overspend on UK co-ordination grant in aid (GIA), a £109k underspend on reserved GIA and a £212k underspend on Defra marine GIA. Annex 2c gives a breakdown of forecast against budget by funding stream and by programme, highlighting where variances arise.
- 3.2 There has been an increase in the projected underspend since the quarter 1 report, mainly due to delays caused by staff shortages.
- 3.3 Following discussion of the financial position at the end of quarter 2, EMB has approved several items of additional spend to address the projected underspend and contribute to achievement of the priority performance measures for 2012/13.

Annex 1. RAG assessments for priority performance measures for quarter 2 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.

Programme	PPM No	Priority Performance Measure	Milestones for Quarter 1	Progress against milestones in Quarter 1	Milestones for Quarter 2	Progress against milestones in Quarter 2	PPM RAG for Quarter 1	PPM RAG for Quarter 2	Predicted PPM RAG for Quarter 3
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.		Seabird trends were published in July on the JNCC website.	A/G	G	G
					Trends of non-breeding waterbird populations by July 2012 including an assessment of the underlying drivers of the trends.	Wetland bird trends published on 3 October (just outside reporting period)..			

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			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.	Assess the potential of remote sensing to monitor habitat condition and determine the priorities for application of condition monitoring.	Specification and research objectives to deliver this milestone have been developed with quality assurance and input from the country conservation bodies. Invitation to tender issued for Earth Observation time series research with tenders due late October.	A/G	A/G	G
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).	Produce interim mapped data layers for top two priority pressures (Abrasion, Extraction) for use in Article 17 reporting.	Priority pressure layers are in draft and subject to validation, and are being used in Habitats Directive condition status (Article 17) reporting. Quarter 1 milestone to complete the project plan remains outstanding due to redeployment of the Programme Leader to higher priority work. However, progress has been made with Defra on an outline future plan for the programme.	R	A/R	A/R
					Produce summary report of international best practice in monitoring of Marine Protected Areas.	Q2 milestone completed.			

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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).	Update EUSeaMap on JNCC website and complete EUSeaMap maintenance report for the European Commission.	EUSeaMap maintenance report slightly delayed to accommodate preparation of tender for EUSeaMap2.	A/G	A/G	A/G
					Produce/update UK-wide maps of habitats listed on Annex I of the Habitats Directive (sandbanks, mudflats, reefs) for Article 17 reporting.	Mudflat and reef maps have been updated and are being used in Article 17 assessments. Some further work is still required to finalise an updated sandbanks database.			
					Deliver online mapping portal and metadata catalogue for the MESH Atlantic project.	JNCC have helped MESH Atlantic partners to prepare data in the correct format for the mapper and to format metadata for the catalogue. Work is likely to be delayed slightly whilst focussing on supporting Habitats Directive reporting (PPM 2.6).			
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.	Hold two workshops with UK stakeholders on capacity building and the methods for requesting and scoping assessments under IPBES, and provide consultation responses on these topics to the IPBES secretariat.  Q3 and Q4 milestones developed.	Q2 milestones completed.	G	G	G

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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.	Workshop held with country conservation bodies to develop ecosystem services framework project.  Contribute to National Ecosystem Assessment follow-on project.	Delayed. Dependent on delivery of Q1 milestone.	A/G	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 agreed.					
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	Prioritised implementation plan of work and quarterly progress reporting format agreed with Four Countries Biodiversity Group.  Set milestones for Q2, Q3 and Q4.	UK Biodiversity Framework endorsed by all ministers and published. Draft implementation plan agreed and under further development before sign-off in October 2012.  Quarterly milestones for Q2, Q3 and Q4.	Final draft implementation plan for the UK Biodiversity Framework and reporting responsibilities agreed with Four Countries Biodiversity Group.	An implementation plan outline has been agreed by Four Countries Biodiversity Group.  Quarterly milestones for Q2, Q3 and Q4 agreed in October.	A/G	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.					

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			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 and finalised.					
			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.	Requirements for UK-wide science quality standards agreed with Chief Scientists Group.	No progress on production of internal guidance as of the end of Q2.  Q2 milestone is likely to be achieved at the Chief Scientists Group meeting in October.	A/G	A/R	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.	Initial beta release of a revised NBN Gateway incorporating much of the new functionality.	Good progress on new version of Gateway but release delayed to ensure that functionality is adequately tested.	G	A/G	A/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.	Complete preparations for main assessment phase.	All flexibility in the timetable has been exhausted and delivery is at risk.	A/G	A/G	A/G

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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 work plan, including new milestones if appropriate, for 2012/13 (and provisional plans for 2013-15) to further develop MSFD biodiversity targets and indicators.	Work plan 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.	Complete advice to Defra on final set of UK MSFD biodiversity targets and indicators that will be submitted to the European Commission.	Advice provided to enable a final version of UK MSFD biodiversity targets and indicators to be agreed by Defra and the devolved administrations in time for submission to the Commission.	A/G	G	A/G
					Complete MSFD reporting sheets for the biodiversity components and pressures components of the Initial Assessment.	Q2 milestone completed.			
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.		The assessment of reporting requirements identified many synergies and opportunities that need to be taken forward through a more substantial piece of work. Milestones will be developed for this in subsequent quarters.	A/G	A/G	A/G

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			Provide briefing for meetings of the Co-ordination Group for Biodiversity and Nature (CGBN) and Nature Directors.	All briefings provided.	By August 2012 develop a process for delivering the Birds Directive Article 12 report in 2013.	On track to meet 2013 deadline.			
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.	Provide effective input to the Marine Evidence Group and support to the Major Infrastructure and Environment Unit.	Q2 milestone completed.	G	A/G	A/G
					By September 2012 develop a strategy to make cetacean and seabird data more widely available accessible.	Modest progress made due to limited staff resources. This measure is being addressed by the Marine Evidence Group which will take forward a number of actions to ensure gaps in the evidence base are clearly identified.			

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Global Advice & Overseas Territories	3.3	Contribute to the 11th Conference of the Parties to the Convention on Biological Diversity, (CBD)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.	Support UK delegations to the 11th Conference of the Parties to the Ramsar Convention and the 62nd meeting of the CITES Standing Committee.	Q2 milestone completed.	G	G	G
			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.	Scope economics projects in the Falklands and British Virgin Islands.	Q2 milestone completed.	A/G	G	G

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					Initiate a review of the UK Overseas Territories Biodiversity Strategy on behalf of Defra.	The terms of reference for the review have been agreed with Defra and the process will begin in October.			
			Scope Channel Islands biodiversity project.	Project scoping still to be completed.		Channel Islands project to be delivered by JNCC-sponsored seminar in Guernsey in October to be attended by Crown Dependency and Overseas Territory representatives.			
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.	Report outcome of public consultation on five potential SACs in waters off Scotland to Scottish Government, including updated SAC Selection Assessments and Final Impact Assessments.	Q2 milestone completed.	A/G	A/G	A/G
		ii. provide formal conservation objectives and advice to Competent Authorities on at least 10 European offshore marine 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.	With Natural England, provide formal conservation objectives and advice to Competent Authorities for Haisborough, Hammond and Winterton SAC, Inner Dowsing, Race Bank and North Ridge SAC, and Outer Thames SPA.	The Q1 milestone was delivered towards the end of quarter 2.  Work on the Q2 milestone has been delayed due to resource issues and higher priorities within JNCC and Natural England. A revised timetable is being followed in agreement with Defra.			

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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)	Plan and initiate fieldwork aimed at identifying breeding little tern feeding areas at various colonies around the UK. Place contract for phase 2 modelling (large terns).	Q1 milestone met.	Conclude little tern fieldwork around the UK and begin data processing.  Substantially complete further refinement of phase 1 tern model outputs (large terns).	Analyses mostly on track. Little tern report submitted to Natural England. Timetable for further refinement of the large tern modelling work renegotiated with the country conservation bodies.	A/G	A/G	A/G
			Complete reports on possible breeding red-throated diver SPA identification.	Reports on red-throated diver complete.					
			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.	Provide analytical support to country conservation bodies and governments in finalising inshore suite of marine SPAs.	JNCC report on South Cornwall Coast published on website to coincide with Natural England's initiation of informal dialogue. No progress on Scottish inshore SPA work since summer due to staff shortages; delivery tentatively rescheduled for May 2013.			
					Initiate analyses aimed at corroborating outcomes of offshore data analyses with other data.	Report on further analysis work ready for publication. Corroborative work for offshore data underway.			
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.	Submit formal advice to Defra on MCZ project recommendations and Impact Assessment by July 2012.	Q2 milestone completed.	G	A/G	G

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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.	Complete assessment of SMPA search locations against the SMPA selection guidelines and identify recommended sites.	Scottish MPA network advice drafted and released to the Joint Committee's Marine Protected Areas Sub-Group for review.	G	A/G	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.	95% of requests for advice on oil and gas are responded to fully within the relevant consultation period.	94 consultations received from the oil and gas industry. 85% of these were responded to by the due date.	R	A/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.	40% of requests for advice on renewables are responded to fully within the relevant consultation period.  Milestones for Q3 and Q4 agreed commensurate with available funding.	Statutory deadlines for English casework have been met in Q2. In Scotland original deadlines have generally been met or revised deadlines agreed. There is still insufficient engagement with pre-application work due to staff shortages. The casework management system for renewables needs to be improved so that we can adequately report on performance in this area.			
			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.	95% of requests for advice on aggregates and other licensing issues are responded to fully within the relevant consultation period.	15 deadlines for consultations from the aggregates industry received. 87% of these were responded to by the due date.			

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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.	Produce financial reports against funding streams for internal and external use.  Engage with Defra and the Government Digital Service to minimise risks of potential move to a single government website.	Q2 milestones completed.	G	A/G	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.	Relocation plan for the Peterborough office agreed.  Milestones for Q3 and Q4 agreed.	Final business case signed off by EMB in October. Recommendation is to stay in current premises so relocation plan not required.			
					Joint Committee views established on possible issues to be addressed by Triennial Review and input to the triennial review as required.	Discussion paper prepared for November Joint Committee meeting. Timing of Review still unknown.			
					85% of new marine posts filled and induction action completed.	Roughly 80% of new posts have been recruited but not yet inducted.			

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

Programme	6 months to September 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	465,039	311,448	(153,591)	1,088,937	1,084,676	(4,261)	1,088,937
Marine Monitoring & Ecosystem Mapping	239,396	77,479	(161,917)	540,456	435,163	(105,293)	424,156
Access to Information	28,454	27,939	(515)	114,000	99,296	(14,704)	126,000
Biodiversity Information & Advice	(18,994)	(7,425)	11,569	155,250	112,902	(42,348)	152,250
Marine Ecosystem Assessment & Advice	111,588	25,745	(85,843)	152,838	164,080	11,242	163,350
Global Advice and Overseas Territories	71,880	42,157	(29,723)	135,260	118,457	(16,803)	135,260
European Intelligence & Advice	87,275	60,476	(26,799)	141,000	128,970	(12,030)	131,000
Marine Protected Areas	279,842	208,538	(71,304)	462,362	414,839	(47,523)	449,523
Marine Management Advice	(46,750)	3,113	49,863	214,500	98,793	(115,707)	120,290
Governance & Corporate Services	575,709	472,453	(103,256)	1,013,666	1,010,171	(3,495)	1,013,000
Salaries	2,908,000	2,703,735	(204,265)	5,795,000	5,783,135	(11,865)	5,742,400
Unallocated budget	31,250	0	(31,250)	31,250	0	(31,250)	0
Non-cash adjustments	(104,350)	(104,350)	0	(104,350)	(104,350)	0	(104,000)
<b>Total</b>	<b>4,628,339</b>	<b>3,821,308</b>	<b>(807,031)</b>	<b>9,740,169</b>	<b>9,346,132</b>	<b>(394,037)</b>	<b>9,442,166</b>
GIA 2012/13							9,740,000
Over / (under) allocation							(297,834)

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

Programme	Full year forecast spend at Q2	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	Reserved	Defra marine	UK co-ordination	Reserved	Defra marine
	£'000	£'000	£'000	£'000	£'000	%	%	%	£'000	£'000	£'000	
Surveillance & Monitoring	1,088.9	1,088.9	0.0	1,025.5	63.4	5.8	100.0	0.0	0.0	1,088.9	0.0	0.0
Marine Monitoring & Ecosystem Mapping	424.2	540.5	-116.3	521.7	-97.5	-22.9	8.0	0.0	92.0	33.9	0.0	390.2
Access to Information	126.0	114.0	12.0	30.7	95.3	75.6	93.0	0.0	7.0	117.2	0.0	8.8
Biodiversity information & Advice	152.3	155.3	-3.0	29.8	122.4	80.4	38.8	61.2	0.0	59.0	93.2	0.0
Marine Ecosystem Assessment & Advice	163.4	152.8	10.5	162.3	1.1	0.7	0.0	0.0	100.0	0.0	0.0	163.4
Global Advice & Overseas Territories	135.3	135.3	0.0	-19.8	155.1	114.6	0.0	100.0	0.0	0.0	135.3	0.0
European Intelligence & Advice	131.0	141.0	-10.0	116.3	14.7	11.2	49.0	51.0	0.0	64.2	66.8	0.0
Marine Protected Areas	449.5	462.4	-12.8	480.9	-31.4	-7.0	5.2	10.4	84.4	23.4	46.8	379.4
Marine Management Advice	120.3	214.5	-94.2	180.5	-60.2	-50.0	5.3	90.0	4.7	6.4	108.3	5.7
Governance & Corporate Services	1,013.0	1,013.7	-0.7	784.1	228.9	22.6	85.6	3.7	10.7	867.1	37.5	108.4
Unallocated budget	0.0	31.2	-31.2	0.0	0.0					0	0	0
Non-cash adjustments	-104.3	-104.3	0.0	-104.3	0.0					-22.0	0.0	-82.0
<b>Total direct costs</b>	<b>3,699.7</b>	<b>3,945.0</b>	<b>-245.2</b>	<b>3,207.7</b>	<b>491.7</b>					<b>2,238.1</b>	<b>487.8</b>	<b>973.8</b>
Salaries	5,742.4	5,795.0	-52.6	5,809.0	-66.6					2,912.9	1,014.8	1,814.7
<b>Total net expenditure</b>	<b>9,442.2</b>	<b>9,740.0</b>	<b>-297.8</b>	<b>9,016.7</b>	<b>425.1</b>					<b>5,151.0</b>	<b>1,502.6</b>	<b>2,788.5</b>
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	297.8	0.0	297.8							-23.0	109.4	211.5

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

Programme		GIA stream				Variance between budget and forecast
		UK co-ordination	Reserved	Defra marine	Total	£'000s
		£'000s	£'000s	£'000s	£'000s	
Surveillance & Monitoring	Total budget	1,408.0	0.0	0.0	1,408.0	
	Programme	1,088.9	0.0	0.0	1,088.9	
	Salaries	280.2	0.0	0.0	280.2	
	Total forecast	1,369.1	0.0	0.0	1,369.1	-38.9
Marine Monitoring & Ecosystem Mapping	Total budget	89.0	0.0	1,056.5	1,145.5	
	Programme	33.9	0.0	390.2	424.2	
	Salaries	57.7	0.0	560.7	618.4	
	Total forecast	91.6	0.0	950.9	1,042.6	-102.9
Access to Information	Total budget	636.0	0.0	45.0	681.0	
	Programme	117.2	0.0	8.8	126.0	
	Salaries	552.4	0.0	22.7	575.1	
	Total forecast	669.6	0.0	31.5	701.1	20.1
Biodiversity Information & Advice	Total budget	413.1	228.2	0.0	641.3	
	Programme	59.0	93.2	0.0	152.3	
	Salaries	343.8	108.2	0.0	452.1	
	Total forecast	402.8	201.5	0.0	604.3	-37.0
Marine Ecosystem Assessment and Advice	Total budget	0.0	0.0	598.1	598.1	
	Programme	0.0	0.0	163.4	163.4	
	Salaries	0.0	0.0	423.0	423.0	
	Total forecast	0.0	0.0	586.4	586.4	-11.8
Global Advice & Overseas Territories	Total budget	0.0	399.3	0.0	399.3	
	Programme	0.0	135.3	0.0	135.3	
	Salaries	0.0	229.0	0.0	229.0	
	Total forecast	0.0	364.3	0.0	364.3	-35.0
European Intelligence & Advice	Total budget	195.0	205.0	0.0	400.0	
	Programme	64.2	66.8	0.0	131.0	
	Salaries	177.0	192.0	0.0	369.0	
	Total forecast	241.2	258.8	0.0	500.0	100.0
Marine Protected Areas	Total budget	319.0	169.0	1,103.6	1,591.6	
	Programme	23.4	46.8	297.4	367.5	
	Salaries	297.4	127.5	702.3	1,127.2	
	Total forecast	320.8	174.3	999.7	1,494.7	-96.9
Marine Management Advice	Total budget	61.0	645.0	33.0	739.0	
	Programme	6.4	108.3	5.7	120.3	
	Salaries	39.2	353.1	74.0	466.3	
	Total forecast	45.6	461.4	79.7	586.6	-152.4
Governance & Corporate services	Total budget	2,023.8	38.0	147.0	2,208.8	
	Programme	845.1	37.5	108.4	991.0	
	Salaries	1,165.2	5.0	32.0	1,202.2	
	Total forecast	2,010.3	42.5	140.4	2,193.2	-15.6
Unallocated budget		5.1	-72.5	98.8	31.4	-31.4
Non-cash adjustments		-22.0	0.0	-82.0	-104.0	104.0
<b>Total budget</b>		<b>5,128.0</b>	<b>1,612.0</b>	<b>3,000.0</b>	<b>9,740.0</b>	
<b>Total forecast</b>		<b>5,151.0</b>	<b>1,502.6</b>	<b>2,788.5</b>	<b>9,442.2</b>	
<b>Variance</b>		<b>23.0</b>	<b>-109.4</b>	<b>-211.5</b>	<b>-297.8</b>	<b>-297.8</b>