



Annual Plan 2013 to 2014





This page: Nicola Saunders aboard Lyonesse (Copyright Simon White)

Front cover: Spider Crabs (Cornwall IFCA)

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Chairman's Foreword

In the forthcoming year we face the enormous challenge of managing fishing in the new Marine Protected Areas (MPA) situated within Cornish waters. Our staff, although increased in number, has a huge amount of work ahead with the preparation for this task. The first target is to establish management options for high risk fishing activities in European Marine Sites (EMS) by the end of 2013. This puts considerable pressure on both staff and Members, particularly the Byelaw Working Group already well underway with its review of 64 inherited byelaws. Additional requirements for MPA management will follow in future years as guidance from Defra and the MMO arrives. I am pleased to see some extra funding for IFCA's by Defra for research equipment to be used in these areas, enabling evidence and consequent best management decisions to be taken.

2012 was a year of difficult weather conditions for our fishing fleets with quotas yet again causing problems for many vessels in some areas. The latest news of an EU discards ban being introduced brings new challenges to almost everyone in the industry. However, it is encouraging to see our Minister, Richard Benyon MP, maintain his strong support for the work we do.

It has been interesting to see the development of inshore Vessel Monitoring System (iVMS) in other parts of the country and following strong support around the county we do expect that this will form part of our planning for enforcement and monitoring of fishing in the future as the technology advances.

I am also pleased to see that all our new officers have fitted in and adapted well to the pace of work that our Chief Officer has set. Change is taking place at an ever increasing rate and our team are always quick and efficient in delivering a rapid response. I would like to thank both officers and the Members of Cornwall IFCA who wholeheartedly support them and look forward to a successful year ahead.



Tony Tomlinson MBE (Chairman)

Vice Chairman's Foreword

For both officers and the Committee, 2012 has a very demanding year. It commenced with a visit from the Fisheries Minister, Richard Benyon MP, and has seen the announcement of the first MCZ areas in Cornwall. Our newly strengthened officer team has gelled and, following a very steep learning curve, are all now warranted and doing an excellent job. I would especially like to thank them for the willing and enthusiastic manner in which they have approached each new challenge.

As anticipated, much additional work has come our way from Defra, and the Byelaw Working Group now has a fulltime role reviewing and delivering essential byelaws in relation to the SAC. Unfortunately this has now become a priority within a very tight time frame and other byelaw reviews have, by necessity, been deferred in the short term.

As an, almost, arms length committee of Cornwall Council, Cornwall IFCA now has direct responsibility for all matters of staff employment and the Employment Sub-Committee is responsible for effective management of this area.

My thanks to all Committee Members for their continued support and commitment to the industry and other stakeholders. We should never forget that we are a "Fishery" and "Conservation" Authority and do our utmost to promote sustainable fisheries wherever possible.

Geoff Brown

Geoff Brown (Vice Chairman)

Overview

The Cornwall Inshore Fisheries and Conservation Authority (CIFCA) was created under Section 150 of the Marine and Coastal Access Act 2009 (MaCAA) and was fully vested on 1 April 2011. The IFCA District is created under Section 149 of the Act.

Section 177 of MaCAA requires every IFCA to publish an annual plan. This is the third annual plan of Cornwall Inshore Fisheries and Conservation Authority.

As the inshore champion for a sustainable marine environment and fisheries, we continue to build on the firm base and successes of the forgoing Cornwall Sea Fisheries Committee that was constituted on 27 March 1890 and dissolved on 31 March 2011.

Cornwall IFCA has grown considerably since its vestment in 2011 with the addition of new staff and the extension of a number of roles. However, the 2013-14 year will see the first year of operation with all staff having been trained, enabling them to carry out their designated job roles in full.

The Cornwall IFCA District extends seawards six nautical miles from the low water mark, including drying rocks, between a line drawn west (270°) from Marsland Mouth on the north coast, to a line drawn south (180°) drawn from near the westernmost end of the Plymouth Breakwater. It includes all of the main rivers up to their tidal limits.

It is certain that fisheries management in the Cornwall IFCA District will become more complex with the probable inclusion of five Marine Conservation Zones (MCZ) together with the three candidate Special Areas of Conservation (SAC) being added to the two existing SACs, and one SPA. An additional Special Protection Area (SPA) is being considered by Natural England for a large swathe of the south coast sea area off Cornwall.



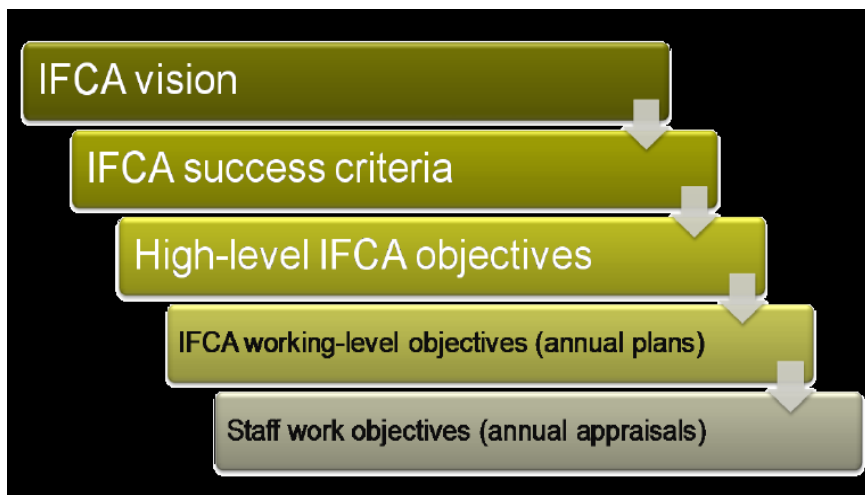
Our Vision, Success Criteria and High Level Objectives

The national IFCA Vision is:

"Inshore Fisheries and Conservation Authorities will lead, champion and manage a sustainable marine environment and inshore fisheries, by successfully securing the right balance between social, environmental and economic benefits to ensure healthy seas, sustainable fisheries and a viable industry."

From the nationally agreed Vision, seven Success Criteria were developed by a number of national working groups during 2010, which, if followed, will help IFCAs to deliver the Vision.

Effectively working towards the Success Criteria and their associated High Level Objectives (HLOs) is critical to our continued development over the coming years.



The Success Criteria are:

1. IFCAs have sound governance and staff are motivated and respected;
2. Evidence based, appropriate and timely byelaws are used to manage the sustainable exploitation of sea fisheries resources within the district;
3. A fair, effective and proportionate enforcement regime is in place;
4. IFCAs work in partnership and are engaged with their stakeholders;
5. IFCAs make the best use of evidence to deliver their objectives;
6. IFCAs support and promote the sustainable management of the marine environment; and
7. IFCAs are recognised and heard.

The following annual plan will detail the major work streams Cornwall IFCA will follow over the next 12 months. This will be structured in line with the success criteria and remaining unachieved or ongoing HLOs.

Focus and Priorities for 2013 / 14

It is anticipated that 2013/14 will be dominated by three areas of work:

1. Marine Protected Areas (MPA) management;
2. Byelaw review; and
3. Enforcement activities.

MPA Management

European Marine Sites (EMS)

As a result of Defra's national change of approach to the management of commercial fisheries within EMS, the period 2013-2016 will see a major workstream around the development and introduction of new management measures for the five SACs within the Cornwall IFCA District. The first phase of this work is to address the impact of high risk activities on EMS designated site features. Defra expects this to be completed with appropriate byelaws in place by 31 December 2013.

In parallel, we will be assessing the extent of medium and low risk activities on these sites, with a view to scoping and commissioning any subsequent survey work required to support the development of measures to manage these activities by the end of 2016. We also have commitments to survey time within the Isles of Scilly EMS as part of our Memorandum of Agreement with Natural England.

There is a provisional timetable, which spans the period 2013/2014, for the information gathering and subsequent public consultation on the proposed Falmouth Bay to St. Austell Bay Special Protection Area (SPA). The formal public consultation is likely to be between November 2013 and February 2014, with designation in late 2014. Cornwall IFCA will be providing information and advice to Natural England during this process, particularly for the Impact Assessment document and towards the development of management options for the site.

Marine Conservation Zones (MCZ)

As a result of the public consultation on the first tranche of proposed MCZ sites, Defra aims to begin the designation process in September 2013. Cornwall IFCA's District may contain (in whole, or part of) five of these proposed sites. Currently, baseline surveys are being undertaken on some of these sites on behalf of Defra. Once these baselines have been established, we will be working with Defra and other regulators to develop management options for the sites. We will also need to consider the research implications for the formation of these management options for MCZs, as well as the requirement for stakeholder involvement in their development and eventual implementation.

Byelaw Review

The Byelaw Working Group (BWG), consisting of nine Members, has met regularly with officers and the review of 64 legacy byelaws is making good progress. All of them have now been debated leading to various stages of action to make new byelaws where necessary. Codes of Practice are being considered as suitable measures to manage fisheries where a byelaw may be an unnecessary regulation

(Hampton Principles). The requirement for all proposed, new and revoked byelaws to have an impact assessment (IA) completed to the MMO and Defra's satisfaction is sometimes proving a difficult task. The IA content requirements are evolving all the time as new advice is received in the light of experience emanating from all ten IFCAs. Whilst Cornwall IFCA has approved the recommendations of the BWG and made several new byelaws, none of them have been through the final stage of advertisement, consultation and subsequent approval by the Fisheries Minister. Further work on IAs is required before this can happen, but 2013/14 should see all the work being completed for several new byelaws.

The Defra requirement to have fisheries management in place for high risk activities on EMS designated site features by the end of 2013 places a further burden on Cornwall IFCA's work priorities. The BWG will need to consider byelaw applications for all five SACs in the District and bring forward recommendations for them to the 24 June 2013 Cornwall IFCA meeting to have a reasonable chance of achieving the Defra target date.

Defra says it will be reporting on the consultation on the first tranche of MCZ sites (five in Cornwall) during the summer of 2013 and wants to begin to designate sites in September 2013. Where fisheries management is required, Cornwall IFCA will have to consider new byelaws and the work load of the BWG and officers will again be expanded.

The current Order which manages the sail and oar powered oyster and mussel fisheries in the Fal and Carrick Roads ends on 31 July 2014. Work to replace it with a new Regulating Order has already begun and draft wording should ideally be completed by end of the summer of 2013. However, this relies upon an appropriate assessment first being carried out by Port of Truro Authority (Cornwall Council). Natural England is involved in the guidance for that work. The BWG and officers will have to work quickly to develop legislation and see it through statutory consultation and Ministerial approval in time for 1 August 2014. Failure to meet this deadline could leave the fisheries open to excessive exploitation.






Enforcement Activities

Cornwall IFCA has completed enforcement and regulatory training programmes for four additional officers who joined the service in 2012, leading to all officers in the enforcement and research teams being warranted. All new enforcement officers and the 2nd engineer / enforcement officer have gained commercial RIB coxswain qualifications giving much needed working flexibility to the service. 2013/14 will be the first full year of operation with the much greater capacity to conduct inspections throughout the District and a general rise in the detection of illegal fishing activity is expected.

Joint working with the Environment Agency (EA) and Marine Management Organisation is expected to continue through 2013/14, using Saint Piran and our RIBs at sea, both inside and outside of the District. Cornwall IFCA officers may work aboard EA RIBs when this is convenient for both organisations. New enforcement officers will undergo EA training so that EA warrants can be issued to them, meaning that all local EA and Cornwall IFCA enforcement officers are cross-warranted and, therefore, able to deal with all illegal fishing activity which can reasonably be envisaged.

Workplan 2013 / 2014

Success Criterion 1: IFCA's have sound governance and staff are motivated and respected

Action	Intention	Performance indicator	Q1	Q2	Q3	Q4
(1.1) Gather evidence/information to feed into the next year's annual plan, ensuring it reflects Member, staff and stakeholder input.	Annual plan (2014/15) published by end of March 2014.	Plan is published by 31 March 2014.				
(1.2) Gather evidence/information to feed into the 2012/13 Annual Report.	2012/13 Annual Report published by 31 July 2013.	Report of 2012/13 activities is produced.				
(1.3) Continue to identify and assess any gaps in capability of IFCA when compared to corporate objectives.	People Capability Strategy published by 31 July 2013.	Staff resources and capability assessed against IFCA objectives and duties.				
(1.4) Staff management system developed, tested and introduced.	First staff performance development and review held in April 2013. First full year cycle complete by April 2014.	Complete year zero appraisals in April 2013, mid year reviews conducted through the year and complete reviews in April 2014.				
(1.5) Develop system to allow staff and Members to contribute to, and comment on IFCA policies and business.	System is in place to allow staff and Members to contribute to all IFCA policies and business. To be completed by September 2013.	Report from Investors in People 'health check' by July 2013. Award of Investors In People status by June 2014.				

Success Criterion 2: Evidence based, appropriate and timely byelaws are used to manage the sustainable exploitation of sea fisheries resources within the District

Action	Intention	Performance indicator	Q1	Q2	Q3	Q4
(2.1) Assessment work continued during the year to identify any fishing issues impacting on the sea fisheries resources in the District.	Work toward developing suitable management plans that are to be in place by April 2015.	Work continues to assess the fishing issues impacting on sea fisheries resources and the marine environment within the District including spatial and temporal issues.	←————→			
	Development of new byelaw to remove high risk activities from EMS designated features.	New byelaw in place by 31 December 2013.	←————→			
	Preparation of Regulatory Impact Assessment to support new EMS byelaw.	Regulatory Impact Assessment produced.	↔			
	Scoping of medium and low risk activities and supporting survey work to inform additional management measures for EMS.	Matrix and Site Action Plans completed for amber/green activities. Evidence gaps identified and appropriate survey work planned and commissioned.	←————→			
(2.2) Defra and MMO guidance for making byelaws is assimilated and followed by relevant officers and all Members. Training for Members given where necessary.	Ensure that all newly made byelaws are supported by evidence and follow national guidance.	All byelaws made after April 2011 will meet MMO and Defra guidance.	←————→			
		Byelaw Working Group (BWG) is active.				
(2.3) Byelaw review of all legacy byelaws (CSFC, DSFC and EA).	All legacy byelaws will have been reviewed and evaluated against current evidence.	Byelaw review to continue throughout 2013/14.	←————→			
		Byelaw Working Group (BWG) is meeting regularly and full Committee considering and acting on BWG recommendations.				





Success Criterion 4: IFCA's work in partnership and are engaged with their stakeholders

Action	Intention	Performance indicator	Q1	Q2	Q3	Q4
(4.1) Fulfil the ongoing MOA with Natural England (NE).	To undertake directed survey work on behalf of partner organisation.	Production of data for NE subsequent to survey activities.	←————→			
(4.2) Continue to develop a stakeholder database. Review every six months.	Increase efficiency of stakeholder consultation.	A database of stakeholders is updated every six months.	←————→			
(4.3) Maintain website in line with web management plan.	To assist stakeholders, all regular forms (statistics and application forms etc) will be available from the CIFCA website, in addition to paper copies.	CIFCA website will be maintained in accordance with the web management plan. Staff meeting minutes will demonstrate regular web development and updates.	←————→			
(4.4) Develop and produce interpretation and information boards and site around suitable harbours and fishing stations.	Provide information to recreational anglers (particularly for young people) about the Cornish fisheries.	Interpretation and information boards will have been mounted around suitable fishing stations and harbours by 30 September 2013.	←————→			
(4.5) Publish a 2013 - 15 Communication Strategy.	To transparently detail how Cornwall IFCA will engage and communicate with its stakeholders.	2013 -15 Communication Strategy published by 30 June 2013.	←————→			

Success Criterion 5: IFCA's make the best use of evidence to deliver their objectives

Action	Intention	Performance indicator	Q1	Q2	Q3	Q4
(5.1) Develop strategic research plan, consult and incorporate relevant comments. Committee considers and approves following any necessary amendments.	A strategic research plan is produced following consultation with Members, partner organisations and other stakeholders.	Committee signs off strategic research plan (2013 – 2015) by September 2014.	←=====→			
(5.2) Develop an action plan for how key information is to be gathered to fill evidence gaps in EMS process for amber/green activities. Shared between IFCA's and other key delivery partners as appropriate.	Prioritise desk based and practical survey work to fill evidence gaps for EMS process for 2013 - 2016.	Planned desk based and, where appropriate, practical survey work undertaken to support management options for EMS amber/green activities in line with Defra guidance.	←=====→			
	Crustacean shellfish landings data to be shared with Cefas to contribute to national lobster stock assessment.	Data gathered and shared with Cefas using agreed protocols.	←=====→			
(5.3) Representative scientific officer(s) to attend annual science conference.	Annual scientific conference is attended to help develop best practice and common understanding of approaches, methodologies and protocols across all IFCA's.	CIFCA officer(s) will attend and, if appropriate, present at annual IFCA scientific conference.	←=====→			
(5.4) Representative CIFCA officer(s) to be proactively involved in Technical Advisory Group (TAG) and other relevant national networks to share best practice.	CIFCA staff attend TAG meetings.	CIFCA officer(s) will be proactively involved in relevant evidence networks and events to share best practice e.g. TAG.	←=====→			
	CIFCA developing IFCA training course for remote sensing survey techniques, to be delivered in 2013 for TAG members.	Remote sensing course held in 2013.	←=====→			
(5.5) Ensure annual plan demonstrates the use of evidence, resources and capability as per the strategic research plan.	All annual plans will use the best possible sources of information including the strategic research plan.	2013/14 annual plan and report will demonstrate use of evidence, resources and capability as per the strategic research plan.	←=====→			

Success Criterion 6: IFCA's support and promote the sustainable management of the marine environment

Action	Intention	Performance indicator	Q1	Q2	Q3	Q4	
(6.1) The development of shared objectives and management options with the MMO and neighbouring IFCA's in response to the requirements of MPAs.	The creation of shared management measures with partner organisations for the sustainable management of the EMS both within CIFCA's District and straddling its borders.	Management options for high and medium to low risk activities on reef features within EMS developed and implemented by December 2013.					
(6.2) Development of strategic and detailed plans for management of consultation, communication and education activities.	Increased transparency in communication and education activities undertaken by Cornwall IFCA.	Publication of Communication Strategy by June 2013.					
(6.3) Survey of relevant stakeholders is planned and undertaken. Responses to be fed into next year's communication plans.	Feedback about effectiveness of engagement by CIFCA from relevant stakeholders is sought and acted upon.	Stakeholder survey undertaken by April 2014.					
(6.4) Identifying and prioritising issues impacting in the District.	CIFCA is able to demonstrate adoption of principles of best practice in sustainable management of marine environment (informed by Project Inshore recommendations) by April 2015.	Work will continue towards identifying and prioritising any issues impacting on the sea fisheries resources and marine environment in the District. Working towards the 2015 deadline.					

Risk Management Strategy

As a statutory body, Cornwall IFCA must take all reasonable steps to ensure that it fulfils all duties as defined by MaCAA. To do this, the activity of risk assessment and business continuity research needs to be reassessed each year and as an ongoing activity.

Risk Management

Cornwall Inshore Fisheries and Conservation Authority has responsibilities for the inshore fisheries and marine environment, and to provide a service to both Cornwall's residents and visitors. It is essential that the Authority protects and preserves its ability to continue to provide that service by ensuring that its assets, both tangible and intangible, are protected against loss and damage. The service provided is subject to a number of risks which, if not controlled, will greatly affect the Authority's ability to discharge its responsibilities to the environment, the community and its employees.

Risk management is the process of measuring or assessing risk and developing strategies to manage it. Strategies include reducing the negative effect of the risk, avoiding the risk, transferring the risk to another party or accepting the risk and consequences if appropriate. Traditional risk management focuses on risks stemming from physical or legal causes and the impact they may have on the Service; e.g. natural disasters or fires, accidents, death, and legal challenges.

Personnel Risk Assessments

Annual personnel risk assessments for personal health and safety purposes are carried out for both boat and shore based work and for the office, to ensure that all Cornwall IFCA staff are working in as safe an environment as possible. The risk assessments look at all working environments such as around harbours, boarding boats, RIB work, shoreline work, lone working and the hazards of working with machinery and equipment. Risks are reduced as far as possible, through planned professional training such as fire-fighting and sea survival, and monthly shipboard drills.

All personnel risk assessment documents are live and are revisited if an unexpected incident occurs to see what lessons can be learnt and what measures can be put in place to reduce the likelihood of it occurring again. They are all reviewed on an annual basis, and all staff are expected to read and consider the contents in order to formally consider if the documents achieve what they set out to do. These are lengthy documents which may be examined at the office if required.

Risk Register

The Authority must also identify the risks to its work programme. Where a risk has the potential to prevent or delay Cornwall IFCA from achieving a HLO, performance indicator or other agreed action/activity, this has been noted within the risk register below. A 5x5 risk matrix sets out the magnitude of the risk from an organisational perspective for reputational, environmental, political, operational and financial risks (Fig. 4). The potential risks for each issue are plotted and averaged on the matrix against the likelihood of them occurring.

The descriptions of potential risks in the table on page 20 are not in any particular order, magnitude or importance.

Business Continuity

Business continuity is a similar process and fundamental partner of the risk assessments and risk register. The process uses a similar 5x5 risk matrix as used for the risk register to assess the likelihood and impact of each risk, but where a score is 4 for impact or likelihood is awarded, due to the significance of the issue, it will automatically be red (Fig. 5). Where risks are identified that could have a significant or catastrophic impact on a business or service, it makes sense to consider how the business will continue if an event does occur. It also helps to identify possible actions that could inherently reduce the risk of the event occurring.

In conjunction with all staff, senior officers have set aside time to assess the risks to the Authority and, where possible, to put in place management strategies to eliminate or reduce the risks. The sort of risks identified were loss of the vessel, loss of records by fire in the office, large scale or long-term staff illness, legal challenges and so on.

Risk Register Matrix

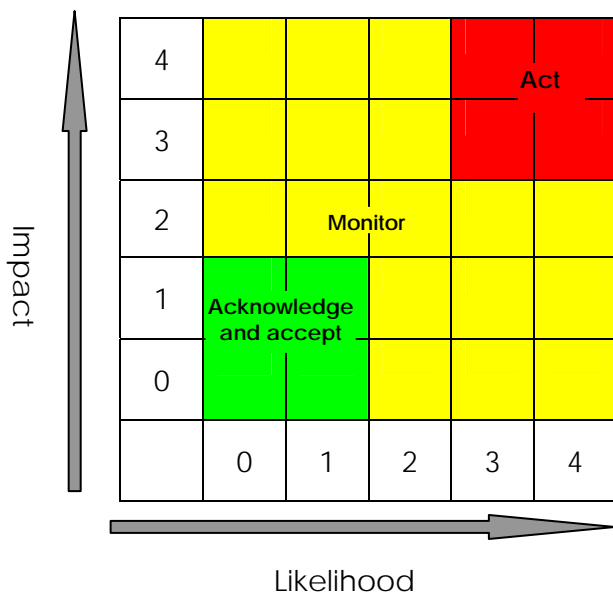


Fig. 4

Business Continuity Risk Matrix

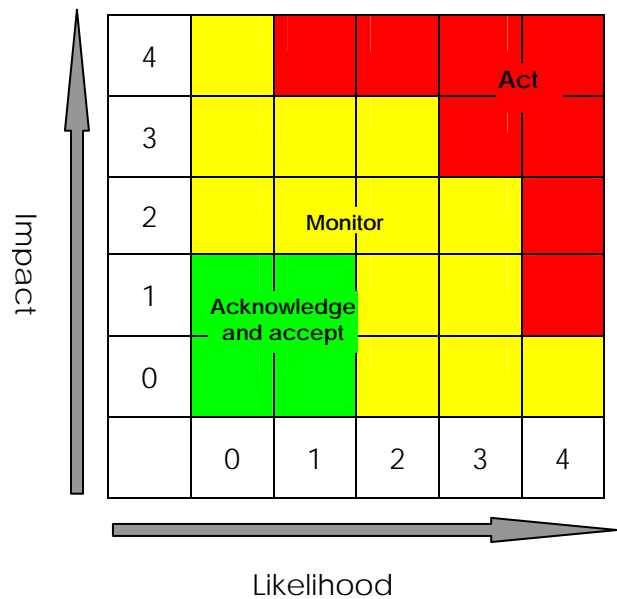


Fig. 5

Risk Register

Description and HLO/Performance Indicator	Possible Implications	Risk Category	Risk Score (I+L)	Management of the Risk	Potential Mitigation	Comments
CIFCA failing to fully engage with stakeholders.	Conflict between different stakeholder groups.	Operational, Reputational, Financial, Political.	2+2	<ul style="list-style-type: none"> Adaptive co-management approach. Regular contact with stakeholders. Documentation to be easily accessible to all. Annual plan and annual report published. Communication and engagement strategy developed to help CIFCA fully engage with all stakeholders. Regular liaison with partner bodies. Working Groups and sub Committees established to consider specific issues. Accessible CIFCA contact points for stakeholders. 	Engagement with all sectors on a regular basis to encourage joint commitment.	Where different groups interact to a common aim, the potential for conflict between them decreases (e.g. work for Finding Sanctuary, Pisces etc). Difficult to identify every stakeholder.
	Non compliance with fisheries and environmental legislation.	Operational, Reputational, Financial, Environmental, Political.	3+3		As above and education of any transgressors.	If necessary, prosecution of offenders will be used if education fails to achieve the expected outcome.
	Misunderstanding of CIFCA's role and lack of confidence in CIFCA.	Political, Reputational.	2+2		Regular officer attendance at festivals and public events.	Deep-seated misunderstanding by sectors and individuals is extremely difficult to address. Misunderstanding may create lack of trust (see below).
	Lack of trust in CIFCA's management processes.	Operational, Reputational, Financial, Political.	3+2		Presentations and attendance at stakeholder meetings (clubs, associations, interest groups etc).	As above, plus trust can only be gained over a period of time where CIFCA is seen to be completing what it sets out to do.
	Failure to gather intelligence may lead to unsustainable exploitation.	Operational, Reputational, Financial, Environmental.	3+2		Officers fully consider every source of intelligence and act if appropriate.	Every intelligence source is potentially a very useful insight to unexpected scenarios.

Description and HLO/Performance Indicator	Possible Implications	Risk Category	Risk Score (I+L)	Management of the Risk	Potential Mitigation	Comments
CIFCA failing to meet stakeholder expectations.	CIFCA could be abolished or external intervention imposed if judged as under performing.	Operational, Reputational, Financial, Political.	4+2	<ul style="list-style-type: none"> Communication and engagement strategy developed to help CIFCA fully engage with all stakeholders. Annual Plans produced to report aims and objectives. Annual Report produced to inform on achievements. 	Work closely with Defra, MMO, NE etc to understand potential gaps.	All IFCA's will be subject to a quadrennial report to Parliament.
	Lack of trust or confidence in CIFCA's management processes.	Operational, Reputational, Financial, Political.	3+2		Expectations are acknowledged and other party informed if not in CIFCA's role.	Trust can only be gained over a period of time where CIFCA is seen to be completing what it sets out to do.
Failure to effectively monitor and enforce legislation.	Unregulated fishery.	Reputational, Environmental, Political.	4+3	<ul style="list-style-type: none"> Adaptive co-management approach. Stakeholders informed when new legislation emerges. Managers ensure IFCOs regularly monitor fishing activity and landings. Officers target areas of risk. High enforcement presence where necessary, as dictated in the risk based plan. 	Continued Professional Development (CPD) introduced in officer's training, to encourage full commitment towards the tasks.	All officers should be trained and retrained to revalidate warrants, and to a standard that creates a regime where compliance is encouraged.
	Increased non compliance.	Operational, Reputational, Financial, Environmental, Political.	4+3		Judicious use of Fixed Administrative Penalties (FAP) to get a quicker throughput of cases.	Any increase in non-compliance must be dealt with immediately and firmly. Capacity in CIFCA may be stretched in some instances.
	Legal challenges for failing to meet obligations.	Reputational, Financial, Political.	4+2		Good relations with bodies likely to start legal challenge, to inform on CIFCA actions being undertaken.	Requires clear national policy steer to reduce risk of this happening at Cornwall/local level.

Description and HLO/Performance Indicator	Possible Implications	Risk Category	Risk Score (I+L)	Management of the Risk	Potential Mitigation	Comments
Enforcement activities conducted in an unprofessional and uncoordinated manner.	Inconsistent approach to enforcement.	Operational, Reputational, Environmental, Political.	1+3	<ul style="list-style-type: none"> All enforcement officers trained to the highest standard. All officers receive refresher training every three years. Management via risk based enforcement plan. Clear and publicised standards of behaviour. Effective line management including system of performance management for all staff, regular reviews and appraisals. 	All officers follow the CIFCA policies regarding enforcement.	Annual plans will ensure a consistent approach across the piece. All officers should be trained and retrained to a standard that creates a regime where compliance is encouraged to accepted standards.
	Non compliance and enforcement issues.	Operational, Reputational, Environmental, Political.	2+3		A strong enforcement presence at sea and around the harbours.	Any non-compliance must be dealt with immediately and firmly.
	Poor morale amongst IFCOs.	Operational.	2+2		Team meets and discussions to get issues into the open, or opportunity for one to one discussions if more appropriate.	It is critical that the CIFCA enforcement team acts as a single entity and all officers have respect for other officers and stakeholders.
Degradation of MPAs due to fishing activity.	Loss or damage to important habitats and species within sites.	Reputational, Environmental, Political.	2+4	<ul style="list-style-type: none"> Appropriate assessments completed where needed prior to potentially damaging activities being permitted. Adaptive co-management approach. Management plans for each appropriate site. 	Assessment work in sites undertaken (environmental and activity based).	Must be based upon stated Reg. 35 advice from NE and evidence, not supposition.
	Legal challenges for failing to meet obligations.	Reputational, Financial, Political.			Good relations and close links with special interest, pressure and statutory bodies.	Require a clear national steer to reduce the risk of this happening at a Cornwall/local level.

Description and HLO/Performance Indicator	Possible Implications	Risk Category	Risk Score (I+L)	Management of the Risk	Potential Mitigation	Comments
Failure to maintain survey/sampling programme.	Lack of accurate data leading to poor evidence base upon which to make management decisions.	Reputational, Environmental.	2+2	<ul style="list-style-type: none"> Research team ensure sufficient resources (time, equipment, funds) to do the necessary work. Survey vessel kept in good order. Agreed annual research programme completed in an adaptive manner. Strategic research plan developed. 	Research capacity could be augmented with bought in specialised expertise or equipment.	Need to invest in equipment including software plus relevant training for staff.
	Possible non delivery of agreed targets in local action plan/NE local MoU.	Operational, Reputational, Environmental.	2+2		Annual agreement of use of MoU resources with NE.	MoU has sufficient flexibility to enable best-fit to appropriate/necessary tasks.
Incident involving staff due to unsafe working practices.	Death or injury.	Operational, Reputational, Political.	4+4	<ul style="list-style-type: none"> All staff fully trained in good working practices. Equipment is tested regularly and certified. Risk assessments reviewed regularly by all staff. Staff development plans. Staff engagement strategies. 	All staff read and understand the various risk assessments.	See Business Continuity section below.
	Legal claims, H&S Executive.	Operational, Reputational, Political.	4+4		As above.	Presentation from Marine and Coastguard Agency (MCA) at annual course demonstrates bad and unsafe working practices to be avoided.
	Poor morale and reluctance to work.	Operational, Political.	3+2		Regular team meets and discussions on team working.	Managers must address poor morale as soon as it becomes apparent.

Description and HLO/Performance Indicator	Possible Implications	Risk Category	Risk Score (I+L)	Management of the Risk	Potential Mitigation	Comments
High turnover of staff.	Reduced efficiency.	Operational, Reputational, Political.	1+3	<ul style="list-style-type: none"> • People Capability Strategy & Performance Management systems. • Build redundancy through staff capability mechanisms. • Improved internal communication using senior officers. • Obtain IIP accreditation. 	Clear targets for staff performance.	High turnover may have a heavy financial penalty.
	Low morale and disruption for remaining staff.	Operational.	3+2		Regular mentoring of welfare and performance.	High level training could assist with any increase in staff turnover.
	Loss of skills and knowledge.	Operational, Reputational, Financial, Political.	3+2		Effective processes for knowledge capture and transfer.	Seek assistance from other IFCA's or agencies i.e. secondment.
Shellfish and fish stocks collapse.	Collapse of local fishing industry.	Reputational, Political.	3+3	<ul style="list-style-type: none"> • Strategic Research and Management Plan. • Suite of relevant byelaws in place. • Monitoring against relevant byelaws. • Emergency byelaw(s) in the event of an unexpected scenario. • MSC pre-assessment review of District's fisheries carried out. 	Continual dynamic assessment of relative stock health (stakeholder feedback).	Stakeholders are usually the first to recognise inherent problems with stocks through signs and symptoms. Their intelligence is crucial for early assessment and action.
	Fishing effort displaced.	Operational, Reputational, Environmental.	4+4		Consult on possible alternatives.	Displaced effort will add to the impact already present in the new area.
	Detrimental impact on wider ecology.	Reputational, Environmental, Political.	4+3		Consider controls to manage effort/impacts in sensitive areas.	Some stakeholders may attempt more impactful fishing methods to attempt to make a living.

Description and HLO/Performance Indicator	Possible Implications	Risk Category	Risk Score (I+L)	Management of the Risk	Potential Mitigation	Comments
Failure to secure data.	Non compliance with DPA.	Reputational, Financial, Environmental, Political.	4+4	<ul style="list-style-type: none"> Data management protocols and policy followed by all staff All sensitive, private, confidential data to be locked away in 'fire safe' facilities. Government Connect rollout (GCSx secure email). CIFCA electronic assets used in compliance of the policy and password protected. 	Staff given training on requirements of DPA.	ICO advice is clear on the measures that need to be continually followed. 'Critical friend' ethos encouraged.
	Prosecution case files compromised.	Operational, Reputational, Political.	4+3		Case files must be locked away at all times when not in use.	Register for removing files from lockers should ensure they are not left in unsecure environments.
	Loss of data through fire or theft.	Operational, Reputational, Political.	4+4		Clear desk policy.	All critical data will be backed up in several locations to the appropriate security level.
	Breakdown in dissemination of sensitive information between key delivery partners.	Operational, Reputational, Political.	3+3		Agree with partners the minimum security level on shared documentation.	As above.
Failure to maintain effective financial management and control.	Fraudulent activity leading to misuse and/or misappropriation of funds.	Operational, Reputational, Financial, Political.	4+3	<ul style="list-style-type: none"> Chief Officer ensures the financial rules and policy are followed at all times. Audited internally and externally each year. Reserves at sufficient level to address unforeseen demands. Whistleblower policy developed, assessed and introduced. 	Staff continually trained on good practice.	Whistleblower policy supported.
	Unforeseen expenditure, mechanical failure or loss of large vessel assets.	Operational, Reputational, Financial.	3+1		Agreement with Cornwall Council on the method for financing the patrol vessel replacement.	Discussions are ongoing regarding the funding for Saint Piran's replacement (2020 - 2025).
	Significant under/overspend against budget.	Reputational, Financial, Political.	2+2		Regular meetings between budget holder and accountants.	Budgets should be closely aligned to actual expected costs and where found to be inaccurate, amended the following year.

Business Continuity

Risk	Possible Implications	Risk Category	Risk Score (I+L)	Management of the Risk	Potential Mitigation	Comments
Total loss of patrol vessel through foundering, collision or fire.	No ability or reduced capacity to patrol seaward part of the District.	Operational, Financial, Environmental, Political.	4+4	<ul style="list-style-type: none"> Fully certified and trained officers. All fire equipment regularly inspected and serviced. Regular monthly fire drills. Regular maintenance of hull valves, shafts and openings etc. 	Short term: hire of Devon's and/or other IFCA vessel. Mid term: source vessel for hire until full time replacement can be delivered.	Any vessel should/could be considered but it could simply be the spare coded RIB for short daily patrols, particularly in the summer months.
	Loss of seagoing enforcement capability.	Operational, Environmental, Political.	4+4		As above and heavier presence in the ports to inspect landings.	The addition of new, trained enforcement officers would allow for a limited seagoing presence utilising the trailer launched RIB. Look to rent additional RIB for use by research team.
	Loss of crew.	Operational.	4+2		Greater use of trailer launched RIB inspections.	This represents a catastrophic scenario. However, the development of a larger multi skilled team would allow for enforcement activities to continue.
Loss of road vehicle(s).	Lack of ability to patrol ashore effectively.	Operational, Financial.	2+1	<ul style="list-style-type: none"> Ensure proper and regular maintenance of vehicle(s). Staff to drive with full care and attention to the conditions of the road. Training for towing and manoeuvring trailers. 	Staff use own vehicles to patrol ports/harbours. Emergency purchase of 4X4 made with agreement of Chairman/Vice Chairman etc.	Staff vehicles would not be able to tow trailer and RIB, or transport seized nets/fish. High cost of travel claims. Would need to have regard to procurement rules.
	Unable to move research/survey kit to area under study.	Operational, Financial.	3+1		Hire 4X4. Emergency purchase of 4X4 made with agreement of Chairman/Vice Chairman etc	Possibly costly in travel claims or hire. If survey time limited, response would have to be very prompt.

Risk	Possible Implications	Risk Category	Risk Score (I+L)	Management of the Risk	Potential Mitigation	Comments
Loss of office space through fire, or loss of resources through theft.	No physical desk space.	Operational.	4+1	<ul style="list-style-type: none"> Ensure all fire precautions and security procedures are followed. All alarms to be set when office is unmanned. Register of key allocation to be kept up to date. Paper files are in 'fire safe' facilities. 	Seek emergency accommodation from Cornwall Council.	Temporary home-working; email and web access.
	Loss of physical records (fishing vessel files etc).	Operational, Political.	4+4		Keep scanned electronic copy of documents.	Backed up from G drive each night to central Cornwall Council servers.
	Loss of computers and systems.	Operational, Financial.	2+2		Seek 'spare' (possibly old) computers from IS.	Temporary home-working; email and web access.
	Loss of telephones, internet etc.	Operational.	2+1		Use official and personal mobile phones.	IS Telecoms informed of need for temporary replacement or diversion of service.
Insufficient financial resources to complete work.	Delays in gaining necessary data/information for Authority's regulatory and management work.	Operational, Financial, Political.	3+1	<ul style="list-style-type: none"> Annual plan and work plans to identify possible shortfalls in advance of budget negotiations. Members to be involved in prioritising conflicting demands. Council fully aware of future demands. 	Seek alternative sources of funding for non-statutory work (grants, earned income etc).	<p>Budgets and reserves have come under increasing pressure due to a variety of factors. Maintenance of operational budget a high priority.</p> <p>New powers, duties and obligations under MaCAA have raised expectation levels of some sectors to possibly unattainable levels. This expectation has to be managed by prioritising the Authority's activities and being proactive in explaining this prioritisation.</p>
Loss of key staff.	Tasks not completed, with knock-on impacts to areas of work.	Operational, Financial.	3+2	<ul style="list-style-type: none"> Development of staff capacity and experience through upskilling. 	Seek assistance from other IFCA's/Agencies i.e. secondment. Build redundancy through staff capability mechanisms.	Cornwall IFCA remains a relatively small team. Ensuring there is cover for all key positions is essential. Skills Gap Analysis and individual training plans (to be produced by June 2013) will ensure a continuity of cover in all but extreme circumstances.

Governance and Committee Membership

Cornwall IFCA is led and directed by a Committee made up of 21 Members. Membership is drawn from Cornwall Council councillors (7 Members), appointments from stakeholders by the MMO (11 Members) and officers from MMO, Natural England and Environment Agency (3 Members). The Members are:

Tony Tomlinson (Chairman)	Marine Management Organisation
Geoff Brown (Vice-Chairman)	Cornwall Council
Anthony G Berry	Marine Management Organisation
John Fitter	Cornwall Council
Alex Folkes	Cornwall Council
Neil Hatton	Cornwall Council
Dr Miles Hoskin	Marine Management Organisation
Andrew Lakeman	Marine Management Organisation
Sangeeta McNair	Natural England Officer
Celia J Mitchell	Marine Management Organisation
David Muirhead	Marine Management Organisation
Colin Pringle	Marine Management Organisation
Robert Shotter	Marine Management Organisation
David Thomasson	Marine Management Organisation
Simon Toms	Environment Agency Officer
Dr Nick Tregenza	Marine Management Organisation
Andrew Wallis	Cornwall Council
Justin Williams	Marine Management Organisation Officer
Ruth Williams	Marine Management Organisation
Vacancy	Cornwall Council
Vacancy	Cornwall Council

Committee Members as of 31 March 2013 pending Local Government elections in May 2013

Appointees to IFCA are legally required to represent all local commercial and recreational fishing and marine environmental interests in the waters of the IFCA District in a balanced way, taking full account of all the economic, social and environmental needs of that District. Members should recognise that they are part of a Committee and must not regard themselves as representing solely one particular interest within the IFCA District. The Members are collectively and individually responsible for providing governance and direction for the Authority and for promoting the efficient use of resources within Cornwall IFCA.

All members of Cornwall IFCA are bound, when acting as a Member of the Committee, by Cornwall Council's Code of Conduct for Members and co-opted Members of the Council. As a result, all Members should register their disclosable pecuniary interests with the Monitoring Officer and, when a matter is considered by

the Committee or any of its sub-Committee's, in which a Member of Cornwall IFCA may have a disclosable pecuniary interest or a non-registerable interest, they should declare their interest and act in accordance with the Code at all times.

Members must not undermine the credibility of Cornwall IFCA. Any Member found to have been convicted for an offence under fisheries or environmental legislation, or any other matter relevant to their appointment to an IFCA, will have their appointment terminated, and they will not be eligible for re-appointment (section 11 & 12 of the Cornwall Inshore Fisheries and Conservation Order 2010 SI 2188/2010). Members must not, in their official capacity or any other circumstances, conduct themselves in a manner which could reasonably be regarded as bringing their office, the Cornwall IFCA Committee or IFCA's in general into disrepute.

The Chief Officer and senior officers are responsible for the day to day management and operational leadership of the Authority. As the officer accountable for Cornwall IFCA's budget and reserves, the Chief Officer is guided by Cornwall Council's Head of Finance to ensure all financial regulations and internal procedures are followed. The Chief Officer has general responsibility for taking reasonable actions to provide for the security of Cornwall IFCA's assets and for ensuring that the use of these resources is legal, is properly authorised, provides value for money and achieves best value.

Cornwall IFCA is audited annually both internally by the Cornwall Council Audit Team, and also externally when the Annual Statement of Accounts are examined and signed off by the Audit Commission.

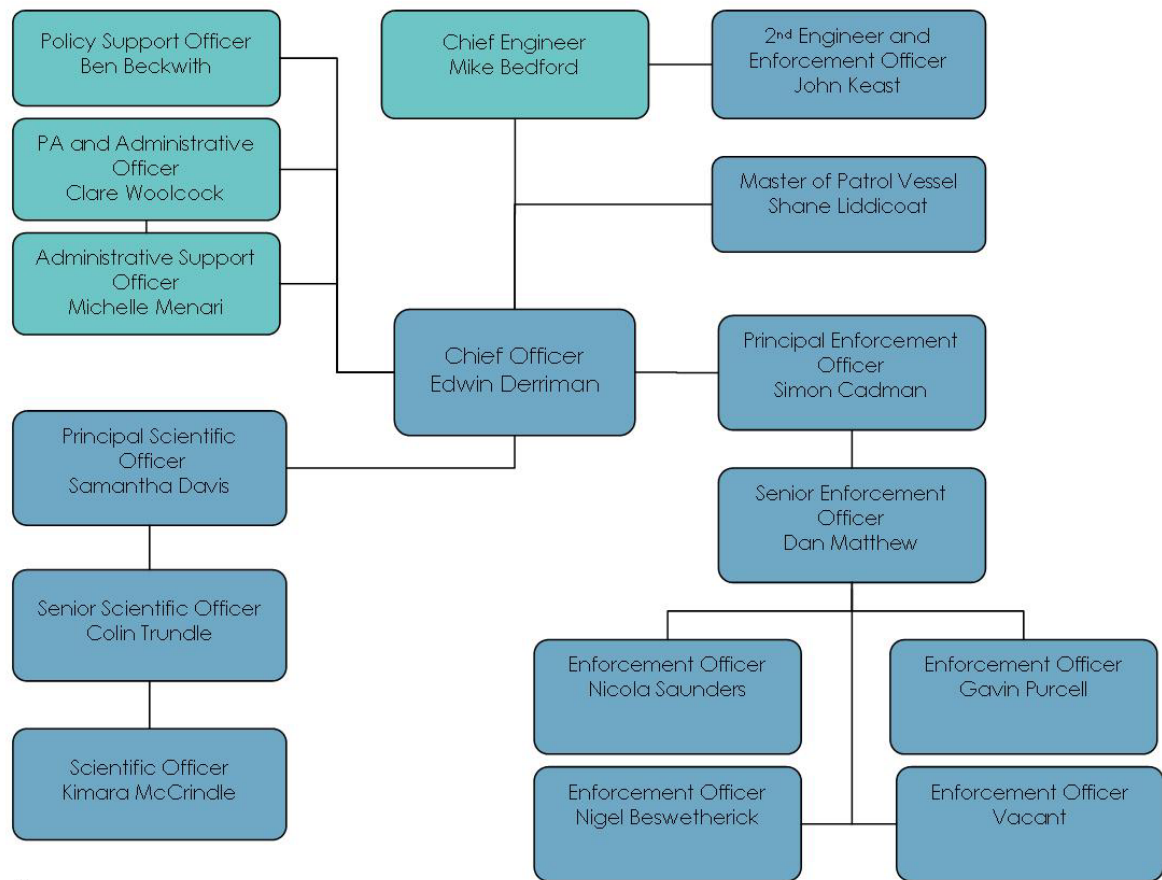
Service Organisation and Staff

As an employer, Cornwall IFCA will mirror the employment policies and practices of Cornwall Council, except where otherwise specified. Cornwall Council will operate as Cornwall IFCA's Human Resources (HR) Business Partner and will create a bespoke Employment Handbook, which will be hosted on the staff intranet. This will specify where Cornwall IFCA has policies which are different and supersede those of Cornwall Council. The HR contract between Cornwall IFCA and Cornwall Council will specify that Cornwall Council will ensure that legislative implications of changes to employment law are transferred to Cornwall IFCA through the production of Council policies, or specified Cornwall IFCA policies.

In areas outside of specific employment policies, Cornwall IFCA will adopt Cornwall Council policies unless otherwise specified (eg, IT policies, safeguarding). To ensure Cornwall IFCA is kept abreast of changes to Cornwall Council policies, the Policy and Strategy Support Officer will sit on the Council Policy Officers Group, which appraise all introductions and changes to policy.

Service Description

The Authority is an employer under section 165 of MaCAA 2009, having an establishment comprising 15 full time staff, with one position currently vacant. Most officers have multiple roles enabling a very flexible work force.



Key

- Warranted Officers
- Non-warranted Officers



John Keast inspecting Saint Piran's engine room (Copyright Simon White)

Service Objectives and Standards

The objectives of the Service are as follows:-

1. To provide a professional, effective, efficient and equitable enforcement regime in the inshore waters around the Cornish coast;
2. Ensure the best possible general and fishery management practices and research techniques are utilised as an ongoing process;
3. Continue to improve our standards and monitor our performance;
4. Provide stakeholders and the general public with information and/or data, and improve access to that information/data by electronic means;
5. Work in partnership with other organisations (e.g. CEFAS, MMO, EA, NE, research bodies, NGOs) to help ensure a better service is delivered through shared sources of information; and
6. Proactive Involvement with stakeholders and interested parties by means of public meetings and structured presentations, and obtain feedback.

Service Delivery Priorities

Delivery of the Service will be through the following mechanisms:-

1. A proactive and reactive enforcement regime both on shore and at sea. A high level of land based enforcement will back up and complement the sea patrolling operations;
2. Reports to Cornwall IFCA Committee on a quarterly and annual basis setting out activities of the Service, measured against the performance indicators and other criteria;
3. Technical and research documentation for the benefit of the Authority and wider scientific community, based on practical experiences and survey work;
4. Information, downloadable forms and byelaws available on the website for stakeholders to access;
5. A proactive role in identifying and undertaking research, monitoring and other initiatives for the benefit of Cornish inshore waters;
6. A reactive role in responding to consultations or similar documents;
7. Involvement in additional activities (including a gap analysis) that have, or could have, an impact on the marine environment and fisheries resource;
8. Collection of shellfish landing statistics to build up data on the District's crustacean fisheries through the permit scheme;
9. A professional and effective enforcement regime operated largely on a risk based approach to known, suspected, and the more probable areas of regulation infringement(s);
10. A programme of consultation meetings (biennial and ad hoc) with stakeholders in the fishing industry (including recreational interests) to ensure that any substantive issues raised are drawn to the attention of the Authority;
11. Regular engagement with all partner agencies;
12. Endeavouring to write reports and correspondence in 'Plain English' wherever possible (any necessary training will be undertaken); and
13. Actively seek external funding support for any relevant projects.

Service Standards

As part of its commitment to customer care, Cornwall IFCA will be publishing a Stakeholder Promise which will define the standards which stakeholders can expect. This document will be published as part of the Cornwall IFCA Communication Strategy in July 2013.

Facilities and Main Physical Assets

1. Accommodation

Office Accommodation

Cornwall IFCA shares office space with the Marine Management Organisation and CEFAS in part of the St Clare building complex belonging to Cornwall Council. The office has a public facing reception, shared interview rooms and meeting spaces. It is understood that within the next five years Cornwall Council will potentially sell the site. As such, Cornwall IFCA has begun investigating other potential accommodation. It is not anticipated that Cornwall IFCA will change office space in 2013/14.

Storage Container

Cornwall IFCA wholly owns a secure container which is used as a storage and temporary work space. This is also sited on the St Clare complex and appropriate ground space must be planned if the St Clare site is to be sold by Cornwall Council.

Vessel Storage

Cornwall IFCA has a formal agreement with Penzance Fire station for the housing of the RIB Avalon and trailer. This will continue for 2013/14.

2. Vessels

Saint Piran

Saint Piran is the main patrol vessel operated by Cornwall IFCA. At 27m in length and powered by twin 1350hp engines, it is capable of operating around the Cornish coast, subject to weather conditions. The stern launched 5.4m RIB facilitates the transfer of officers to and from fishing vessels. Patrols in 2013/14 will be conducted using the risk based enforcement plan, intelligence received and known fishing patterns.

Over the coming year, it is expected that the MMO will occasionally charter Saint Piran for patrols both in the Cornwall IFCA District and out to 40 miles offshore. Patrols within the District may be for joint enforcement purposes.

An inshore vessel monitoring system (iVMS) is being trialled aboard Saint Piran to test mobile phone signal transmissions all around the coast. The results will help inform Cornwall IFCA whether such devices are appropriate tools for the monitoring of fishing vessels, especially where access is required to EMS.

Saint Piran, fitted with variety of sonar, camera and sea-bed mapping equipment, will undertake survey work in the District and in the Isles of Scilly for Natural England.

Saint Piran is due for the second phase of her mid-term refit around the middle of

2014. Preparation for this will mean considerable time being spent during 2013/14 sourcing and obtaining quotes for parts and equipment for the refit, preparing refit tender documents and inspecting potential boatyards.

Lyonesse

A 6.4m Rigid Inflatable Boat (RIB) (Mulder & Rijke, The Netherlands). Housed aboard Saint Piran.

Avalon

A 6.8m RIB (Ribcraft, UK). Housed in Penzance Fire Station. In 2013/14, it is anticipated that there will be an increased use of this vessel for patrols in rivers and along the near coast of Cornwall. The MMO are expected to make requests for its use by chartering it in the same areas, sometimes as a joint enforcement patrol. The EA and Police may also want to run joint operations.

Kerwyn

A 7.2m fibreglass trimaran (Cheetah Marine, UK). Housed on a trailer in Truro Harbour compound.

3. Service Vehicles

Land Rover Defender

The Land Rover is the main towing vehicle, being the most capable and with the benefit of a winch for difficult launch and recovery operations. Permanently equipped with an array of equipment for inspection work and paperwork for fishermen, it is used for most port inspections. The Land Rover is wholly owned by Cornwall IFCA. Cornwall IFCA holds a full maintenance contract for the Land Rover with Cormac Fleet.

Ford Ranger

A mid range towing and off road capable vehicle financed from the Research budget. This vehicle is leased from Cormac Fleet.

Peugeot 308

A medium size lease car for all staff to use on official business has been a great asset being readily available at the office. It has cut down on personal vehicle mileage costs considerably. On occasions other service vehicles have to be used when the pool car is already booked out. The Peugeot is held on lease with Cormac Fleet.

In 2013/14, Cornwall IFCA will lease an additional vehicle. The research team requires replacement of the existing Ford Ranger with an upgraded Ford Ranger capable of towing up to 3.4 tonnes, facilitating the movement of the research vessel Kerwyn on its new trailer to launch sites around Cornwall. The existing Ford Ranger will be transferred to the enforcement officer team so they will have two vehicles to meet the requirements of the expanded team.

Training and Development

Statutory Training and Revalidation Requirements

Some officers will need to undertake statutory training or revalidation in 2013/14. Training can be either operationally necessary (such as ensuring sufficient first aid cover) or required by an outside body (eg mandatory sea survival training).

	Enforcement	Fire	Sea Survival	First Aid	Fire Warden
E Derriman		✓			✓
S Cadman		✓			
S Davis	✓			✓	
S Liddicoat					
M Bedford					
J Keast		✓			
D Matthew	✓				
C Trundle	✓			✓	
C Woolcock					✓
N Saunders					
G Purcell					
N Beswetherick					
B Beckwith				✓	✓
M Menari					✓
K McCrindle					
Vacant					

In addition to the training requirements listed above, work is being undertaken to commission training, available to all warranted officers, related to notebook recording and statement writing. This will be delivered early in 2013/14.

In April 2013, Cornwall IFCA will undertake a skills gap analysis leading to the publication of a People Capability Strategy. The skills gap analysis will identify where individuals feel (or it is felt that) they need further training or development. This development will be managed through the Performance Management and Development Programme. It is anticipated that most staff will have some training or development requirements in the forthcoming year.

Members Training

There is currently no formal training planned for Members in 2013/14. However, it is anticipated that training will be required in areas relating to the management of Marine Protected Areas. This will be delivered in the most appropriate manner once the need has been identified.

Members are encouraged to suggest training sessions which they think will be useful. All Members of Cornwall IFCA may also attend general training events offered by Cornwall Council for Members and co-opted Members.

Internal and External Communication

Cornwall IFCA will publish a Communication Strategy in 2013 which provides a strategic approach to interaction with stakeholders.

In 2013/14, it is anticipated that, in addition to previous year's activities, Cornwall IFCA will be undertaking a Stakeholder Survey to assess the efficacy of communication, and public understanding of the Authority. It is also anticipated that there will be much higher public consultation than in previous years, specifically relating to management options for Marine Protected Areas.

Corporate Communication

The following essential elements of communication will be followed:-

Internal

- The Chief Officer will hold monthly staff meetings;
- The Chairman and Vice Chairman of Cornwall IFCA will be invited to attend one of the staff meetings during the year;
- Enforcement officer meetings on a monthly basis;
- Team days to address specific issues;
- Consultation meetings held with staff to address policy change and development;
- Staff feedback from training and conferences, delivered to staff meetings; and
- Annual performance management reviews and six month interim reviews between managers and employees.

Committee

- Quarterly Committee meetings;
- Quarterly meeting of Employment sub-Committee and Byelaw Working Group;
- The Chief Officer will regularly liaise with the Chairman and Vice Chairman;
- All major policy documents to be submitted to Committee for approval; and
- Key staff to report to Committee on a quarterly basis.

Financial Statement

Cornwall IFCA is a statutory body, made by Order on the 1 October 2010 and vested with its full powers on 1 April 2011. Under Article 16 of the Order, the Authority's expenses (or budget) "must be defrayed by Cornwall Council". Responsibility for agreeing the budget rests with Cornwall IFCA Committee.

The Department for Food and Rural Affairs (Defra) has provided additional burdens funding of £324,838 to Cornwall IFCA. This funding is for an initial period of four years until the next Comprehensive Spending Review in 2015, at which time consideration will be given to Government's support for a further four years, taking into account the effectiveness and performance of the IFCA's over the period.

Defra's contribution has been allocated to the annual running costs of Cornwall IFCA, in addition to the Cornwall Council contribution of £701,162 making a total budget for 2013/14 of £1,026,000 (2012/13 £1,020,000).

When setting the 2013/14 budget, Cornwall IFCA recognised, as in previous years, that Cornwall Council are facing difficult budgetary pressures and, in light of this, have only identified the need for a small increase to the levy to cover elements of staffing, premises and transport costs. The breakdown of the proposed budget shows that the contribution from Cornwall Council is £701,162, which is an increase of £6,000 from 2012/13. The detailed budget for 2013/14 includes contributions to the 'Survey and Refit' reserve of £30,000. This reserve is to fund the programmed biennial refit and paint-up of Saint Piran. The reserve summary shows an estimated reserve balance based on the forecast reserves for year end 2013/14. The projected balances at the end of 2013/14 would be £526,100. This represents 56% of operating costs and would be considered sufficient to meet any additional requirements.

Due to a recent change in approach by Defra, IFCA's, as the inshore managers in England, are being required to quickly put in place management measures (i.e. byelaws) to control or restrict some fishing activities in Special Areas of Conservation and other European marine site. IFCA's are of the view that this work falls under the central government's new burden doctrine and as such it should be resourced by central government. Defra's position at the time of writing is that this issue is already covered by the existing new burdens money paid out by Defra, a view not subscribed to by IFCA's. Defra have recently indicated that once the likely costs are known, further discussion could be entered into. In the meantime, and whilst those negotiations are ongoing, Cornwall IFCA, in concert with the other IFCA's, has to start undertaking the work if the deadline of the initial stage is to be met. As yet, there is not a complete understanding of what work is involved, so it is an impossibility at this point to cost the work. In order that the Authority is able to respond to and address any demands placed upon it during the financial year, it is proposed that the Chief Officer, Chairman, Vice Chairman and Finance Officer are given authority to approach the Council for additional supporting funds in the event that:

- Defra fails to provide necessary funding; and
- The Authority's reserves are significantly impacted.

The IFCA budget for 2013/14 is at a level where the service can continue to fulfil its remit and Defra's contribution recognises the additional services and activities that Cornwall IFCA delivers, as required by the Marine and Coastal Access Act 2009. The contribution to reserves contained within the proposed budget ensures that the service has allowed for key future costs (refit) and also that it has a general reserve capable of absorbing any additional unplanned costs that may arise.

The budget figures for 2013/14 follow.

Cornwall Inshore Fisheries and Conservation Authority

Annual Budget 2013/14

Expenditure	Administration	Research	Patrol Vessel	Total
	£	£	£	£
Employees	105,240	40,770	222,555	368,565
Premises	5,000	0	300	5,300
Transport	8,000	17,460	112,020	137,480
Supplies and Services	66,955	17,610	25,850	110,415
Support Services	4,000	0	0	4,000
Minimum Revenue Provision	49,402	0	0	49,402
Total	238,597	75,840	360,725	675,162
Income	(4,000)	0	0	(4,000)
Reserves				
Contribution to	0	0	30,000	30,000
Contribution from	0	0	0	0
Net Budget	234,597	75,840	360,725	675,162
Add CIFCA cost financed by Defra to Cornwall Council				
Employees	54,960	68,000	101,315	224,275
Transport	4,500	5,040	49,080	58,620
Supplies and Services	18,403	12,340	4,570	35,313
Support Services	6,630	0	0	6,630
Minimum Revenue position	0	0	0	0
			Total Defra Grant	324,838
Net 2013/14 Budget financed by Levy on Cornwall Council				<u>1,026,000</u>

Cornwall IFCA Reserves 2013/14

	Opening Balance*	Contribution to	Contribution from	Closing balance
	£	£	£	£
Survey & Refit	85,000	30,000		115,000
General Reserve	442,806			442,806
Research & Projects	3,794			3,794
Grant Reserve	500			500
	532,100	30,000	-	562,100

*Please note: these figures are provisional. Opening balance is based on the projected reserve balance October 2012.



Parlour pots on deck (Cornwall IFCA)



Avalon in front of St Michaels Mount (CIFCA)



Bottlenose dolphin at sea (Copyright Simon White)

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