



Inshore Fisheries and
Conservation Authority

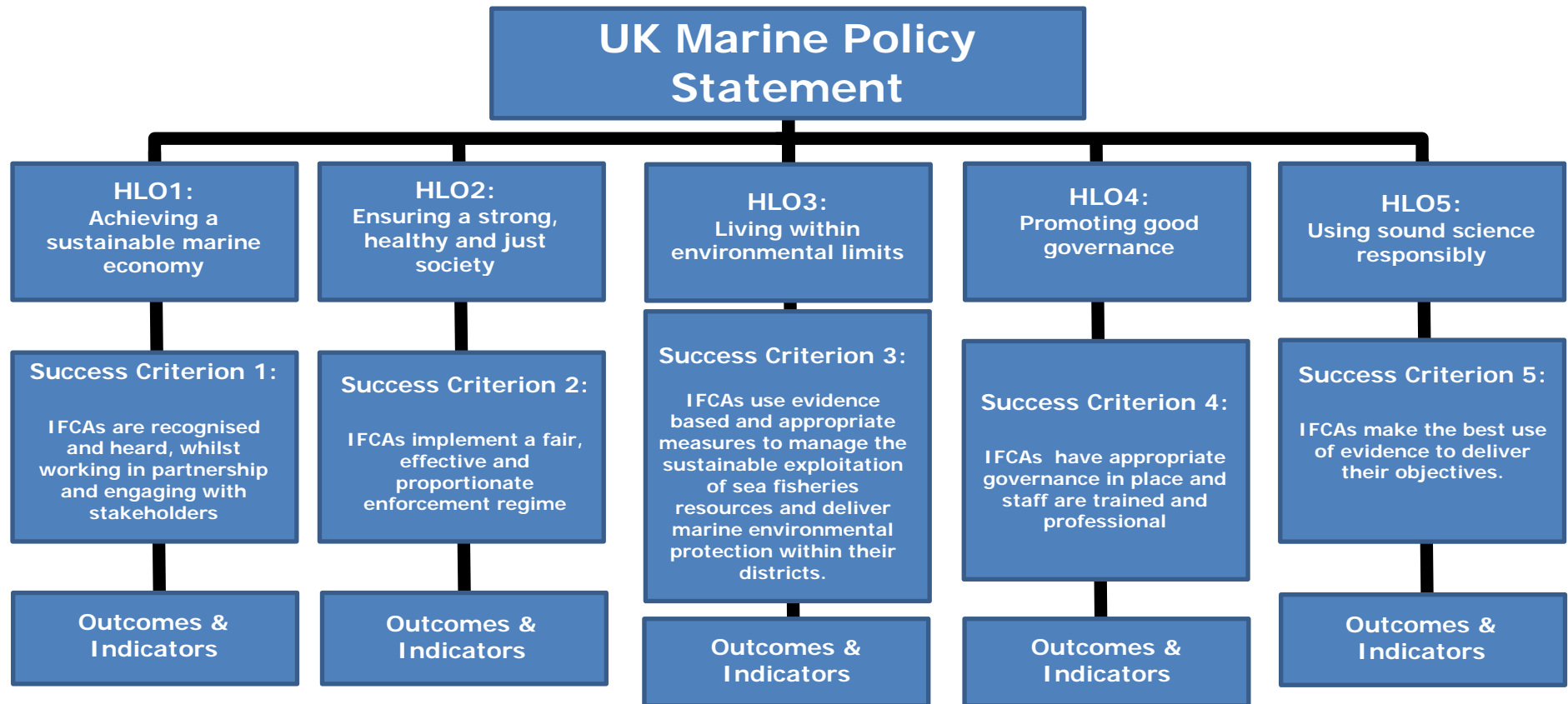
Annual Report 2018 to 2019



The IFCA Vision

"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."

IFCA Success Criteria



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Foreword

Following the intensive effort over the two previous years to assess the emerging fishery for live wrasse in Cornwall, our new limited permit byelaw was confirmed which will allow us to manage this activity whilst gathering useful landings and effort data to future monitoring. This is the first time that we have used our byelaw making powers to restrict overall effort within a fishery and I would like to extend my thanks to all involved both inside and outside the IFCA for working so cooperatively together to achieve this result in a relatively short space of time.

This year saw a welcome addition to our team of officers, with the appointment of a new second engineer which brought the crew aboard Saint Piran up to full strength. There were also changes to the membership of our committee, sadly as a result of the passing of Councillor Summers.

Management of the MPA network around the Cornish coast continued to form a major part of our core activities, with the use of our research vessel, Tiger Lily, to gather acoustic data to refine our proposals for a byelaw for the Whitsand and Looe Bay Marine Conservation Zone. By adapting our original approach to this byelaw on the basis of this data, a solution was found to implement a solution which provides the balance between conservation and fishing activity which forms the basis of what IFCA's are set up to do. This is often very challenging to achieve, particularly within Cornwall's busy inshore waters and understandably, not all our decisions are popular by any means. However, our ability to work with others to find practical and effective solutions to local issues is one of our strengths and I am grateful to everyone who works with us to do this, year on year.

Samantha Davis, Chief Officer

Overview

Cornwall IFCA Authority

The full Authority met on five occasions in the 2018/19 year:

- Authority Meeting: 25 June 2018
- Authority Meeting: 14 September 2018
- Authority Meeting: 14 December 2018
- Extraordinary Meeting: 22 Feb 2019
- Authority Meeting: 15 March 2019

All minutes and meeting papers can be downloaded from the Cornwall Council website, via a link from our website¹. A brief summary of each meeting is contained in the Authority report section of this document.

In the 2018/19 year, there were a number of changes to membership of the Authority:

- Councillor Paul Summers passed away at the end of May 2018;
- Cllr. Steve Knightly was appointed to the Authority prior to the December 2018; and
- Cllr. Mark Formosa was appointed to the Authority prior to the February 2019 meeting replacing Cllr Knightly due to a change in the political balance of Cornwall Council.

Staff Recruitment, Turnover and Training

The 2018/19 financial year saw the following changes to Cornwall IFCA staff:

- Nick Downing was promoted to Chief Engineer; and
- Tom Belcher joined as Second Engineer.

¹ Other formats are available on request.

Training

In addition to statutory training required for seagoing officers and revalidation training, the following training was undertaken by staff:

- MCA accredited electronic chart and display systems and radar courses for all enforcement officers and Principal Scientific Officer;
- MapInfo Pro training for all scientific officers; and
- Hypack (positioning software for surveys) training for all scientific officers.



Feedback on focus and priorities

Focus and Priorities for 2018/19

The 2018/19 financial year was set against the continuing uncertainty surrounding the implication of Brexit on the fishing industry. Cornwall IFCA continued to work with the Association of IFCA and the MMO in developing and agreeing future working relationships to make the best use of shared assets.

The 2018/19 year also saw the full implementation of the Landing Obligation, which has had significant implications for all types of fishing. The Landing Obligation cuts across a number of different areas of legislation and has taken considerable officer time in understanding its full implications for European, national and local legislation. This has required a number of changes to public information and promotional material.

Looking internally at Cornwall IFCA, the 2018-19 year saw extensive effort being dedicated to the production of two new byelaws, as well as at the planning of future legislative work. Within the year, two new byelaws were made:

- The Whitsand and Looe Bay Marine Conservation Zone (Fishing Restrictions) Byelaw 2018; and
- The Live Wrasse Fishing (Limited Permit) Byelaw 2018.

The Whitsand and Looe Bay MCZ byelaw was made to replace a byelaw made by Cornwall IFCA in 2017 but which was not confirmed by Defra. The original byelaw took a 'whole site' approach to the protection of key features by completely prohibiting all bottom towed gear within the MCZ. Defra reviewed the results of the public consultation on this byelaw as well as correspondence it received from the individuals whose activities would have been affected by this byelaw. Defra took a view that the whole site approach disproportionately affected the interests of the vessels accessing the site and as a result informed Cornwall IFCA that the byelaw would not be confirmed, which was reported to the Authority meeting in December 2017. During the 2018/19 year, Cornwall IFCA undertook further acoustic survey work within the site to define the areas containing site features and a redrafted byelaw was made to prohibit bottom towed gear from specific areas within the site. This byelaw was made by Cornwall IFCA at the Authority meeting on 18 June and, following a further public consultation, it

was recommended to Defra at the September Authority meeting. The byelaw was subsequently confirmed by Defra and came into force in February 2019.

The Live Wrasse Fishing Byelaw has been created in response to the emerging fishery for live wrasse supplied as cleaner fish to salmon aquaculture. This fishery had been the subject of considerable evidence gathering by Cornwall IFCA over the preceding 18 to 24 months and the resulting byelaw was confirmed by Defra in February 2019.

During this financial year, Cornwall IFCA produced an outline five year legislative forecast to lay out the priority areas for the development and review of byelaws and new legislation. This was used as a discussion tool for the Authority to direct resources and to set expectations on what was and was not achievable. This tool has proven particularly useful in managing programmes, particularly during the December Authority meeting where a proposal was made by a member of the Authority to introduce an emergency byelaw to restrict the mesh size range for nets used to retain bass. Concerns had been raised previously that the increase in the European minimum size for bass from 36cm to 42cm was not accompanied by changes to the technical measures for netting, specifically for an increase in mesh size used in relation to fishing with an allowable bycatch of bass. After an incident in which undersized bass were seen being put across Newlyn market, concerns were raised by a member that the fishing community had not replaced older smaller mesh nets with larger mesh sizes. The member proposed that the undersized bass incident indicated that an emergency byelaw was needed to protect stocks. Cornwall IFCA arranged an Extraordinary Meeting and sought advice from Defra on whether the circumstances supported the use of an emergency byelaw. At the Extraordinary Meeting in February 2019, the members resolved that the Authority should not make an emergency byelaw and that the matter should be referred to the byelaw working group to develop proposals. After this decision, Cornwall IFCA were notified by the Angling Trust and Fish Legal, acting on behalf of the Bass Anglers Sport Fishing Society (BASS), that they intended to start Judicial Review proceedings to dispute the validity of the Authority's decision. Cornwall IFCA submitted a response to this formal letter before action, stating the reasons for the decision taken. Fish Legal later informed Cornwall IFCA that it would not proceed with the judicial review.

Inshore Vessel Monitoring Systems

During the 2018/19 financial year, there was considerable effort directed to the MMO project to roll out IVMS to all licenced fishing vessels. Three units were granted type approval in 2016 and during this year it was intended that these units would be rolled out to fishing vessels in three tranches. The intention was that the initial costs for the units and their installation would be borne by the IFCA, who would then claim back the costs via an MMO appointed project manager who would access

EMFF funds to reimburse the IFCA. This EMFF funded project was started within the 2018/19 financial year with the appointment of a project manager, however suffered initial delays.

Coastal Netting Byelaw for the Protection of Salmon and Seatrout

The development of this byelaw continued during this financial year. As part of this work, officers reached out to those fishing with nets around the Cornwall Coast to begin to build data sets regarding the extent and patterns of net fishing around Cornwall's rivers and estuaries. Officers from Cornwall IFCA worked closely with the Environment Agency and the information received from our stakeholders to identify key areas for salmonid protection, as well as to establish proposals for the restrictions in those areas. The proposals resulting from this process were prepared for a second round of informal consultation. This was launched in March 2019 and intended to run for a month.

Crustacean Fisheries Management Plan

During this financial year, work continued in the background preparing for the development of the Crustacean Fisheries Management Plan. The research team continued to analyse and interpret the shellfish data received through the Cornwall IFCA shellfish permit scheme. Further work on this area was delayed in 2018/19 due to unexpected work areas, some of which have been described above.

Marine Protected Areas (MPAs)

As in previous years, we continued with our programme of assessing the management requirements for the network of MPAs within the district. This included the completion of 21 MCZ assessments with formal advice from Natural England, eight blue interaction (no interaction between gear type and site features) designations, 88 draft MCZ assessments (a total of 117 documents) and five HRA assessments with formal advice from Natural England (taking the total of completed HRA documents with formal advice from Natural England to 47). These documents will be used to assess what next steps may be required to manage these sites. This does not necessarily mean new byelaws, but could involve the use of Monitoring and Control Plans to monitor and map fishing activity levels and patterns.

Live Wrasse Fishery Byelaw

The Live Wrasse Fishing (Limited Permit) Byelaw 2018 was confirmed into law by Defra in February 2019. In anticipation of this confirmation, a procedure for allocating the permits had been developed and the window for initial applications for the 2019 permit year were opened on the 25 of February 2019. For the first year of issued permits, priority was given to vessels that could demonstrate a track record of fishing for live wrasse in Cornwall prior to 1 August 2016. In total, Cornwall IFCA received six applications for the five permits and the permits were awarded to the five vessels that were able to demonstrate the track record of fishing in 2016. The remaining applicant was placed on a waiting list should any of the permit holders relinquish their permits. This fishery was carefully monitored during the financial year, with data collected by officers aboard vessels involved in the fishery as well as sampling programmes using the research vessel Tiger Lily. Systems were created in preparation for managing the monthly returns required under the permit scheme.

Enforcement Activities

Below is a breakdown of the enforcement activities undertaken in the financial year:

- 55 Offshore patrols with Saint Piran;
- 17 Standalone RIB patrols;
- 10 Joint patrols with EA, MMO, Police etc;
- 16 Serious offences detected;
- 6 Financial Administrative Penalties (FAPs) offered and accepted; and
- 3 Court prosecutions.

Report on Cornwall IFCA marine assets

Saint Piran



- 27m patrol vessel (built, 2000, Damen Shipyard, The Netherlands).
- Two 1350hp V12 twin turbo Cummins diesel engines.
- Max speed: 22 knots; cruising speed: 17 knots.
- Accommodation for 8 persons.
- Acts as mother ship to the RIB Lyonesse.

Saint Piran's main role is to provide an enforcement platform from which to monitor activity and facilitate the boarding of vessels at sea by launching her Rigid Inflatable Boat (RIB). She is equipped with electronic charting and recording equipment which is used to monitor protected areas and observe high risk fishing activities to ensure compliance with any spatial management restrictions. Routine patrols take place throughout the 1450 square nautical miles of the Cornwall IFCA district and more targeted patrols focus on known enforcement risks. Patrols are subject to seasonal fishing patterns, weather conditions and tides. Her electronic navigation systems enable accurate plotting of fishing vessels which may be used as evidence in a court, if required. A stern ramp provides quick and safe launching of the RIB which can carry a team of up to three boarding officers and transfer them to fishing vessels at sea. Whilst the RIB is deployed, Saint Piran provides important safety backup for the team of enforcement officers and increases the safe working range of the RIB especially at night and in marginal weather conditions.

In June of 2018, the biennial refit was carried out. It was very successful, and all work was carried out to a high standard.

Within this period, Saint Piran undertook activities totalling 5,125nm and spent 440 hours at sea.

Lyonesse

- 6.4m Rigid Inflatable Boat (RIB) (Mulder & Rijke, the Netherlands).
- Inboard 225hp Volvo Penta diesel engine coupled to an Alamarin jet drive.
- Max speed: 32 knots.
- Effective range: 150 nautical miles.
- Launched from Saint Piran or trailer.

Lyonesse is a 6.4m Rigid Inflatable boat (RIB) built in the Netherlands in 2000. She is propelled by a 225hp inboard diesel engine coupled to an Alamarin water jet unit. This combination makes her fast, manoeuvrable and economical. Lyonesse is stowed aboard Saint Piran in her stern ramp but can be transported by road trailer and used as an independent patrol vessel, if required. She is very strongly built and is an excellent sea boat with a carrying capacity of four persons. Her large inflatable tubes provide huge reserve buoyancy and effective protection when working alongside fishing vessels at sea. The waterjet propulsion unit makes her extremely manoeuvrable and reduces risk of damage when entering or leaving the stern ramp, or when operating close to boats with fishing gear in the water. Lyonesse covered nearly 561 nautical miles during the 2018/19 year in 73 hours at sea.

Avalon

- 6.8m RIB (Ribcraft, UK).
- Inboard 230hp Yanmar diesel engine coupled to a Hamilton jet drive.
- Effective range: 150 nautical miles.
- Max speed: 32 knots.
- Launched from trailer or stand-in boarding craft on Saint Piran if Lyonesse is out of service.

Avalon is a 6.8m Rigid Inflatable Boat (RIB) built in the UK in 2000. She was purchased second hand in 2007 to increase capability and also provide cover for Lyonesse during repair or breakdown periods. She is kept ashore on a double-axle road trailer which enables her to be towed and launched throughout the district at short notice. She is a large, heavy boat to tow and launch, and requires the use of our service Landrover which is fitted with a bumper winch to aid recovery on beaches, if

required. Avalon is mainly used for estuary and inshore coastal patrols but is able to cover the whole district if weather conditions allow. Neither Avalon nor Lyonesse offers any protection from the elements meaning that patrol duration is often limited. Avalon covered over 358 nautical miles during 2018/19 in 52 hours at sea.

Tiger Lily VI

- 11m South Boats Island MkII catamaran.
- 2 x 450bhp Iveco NEF main engines.
- Max speed: 25 knots; cruising speed: 16 knots.
- Range at cruising speed: c.400 nautical miles.
- Primarily used for survey and research work.
- Continuous, regulated 240v power via 1200w Inverter or 6kVa generator.



Tiger Lily VI was purchased in September 2014. She arrived in Penzance and underwent a short refit to enable her to carry out the tasks that were planned for her. In 2016, she had a hydraulic "A" frame with a half-tonne winch mounted at the transom. Part of the transom bulwark was also removed to ease deploying and recovering equipment when using the frame. In the 2018/19 financial year, an additional workstation area was created in the port hull with the fitting of a workstation and associated electronics. This provided increased space for the ever increasing amounts of IT and survey hardware required to conduct surveys to the defined data collection standards. 2018/19 saw her used extensively as a work platform for a wide range of surveys and data gathering and monitoring activities.

Report on HLO and work plan

Success Criteria 1:

IFCAs are recognised and heard, whilst working in partnership and engaging with stakeholders.

Definition:

IFCAs will be visible, respected and trusted regulators within coastal communities and will maintain and deliver a strategy to communicate their vision and duties effectively. IFCAs will engage with policy makers, industry, Non-Governmental Organisations (NGOs), recreational and commercial users, and other regulators. They will work jointly and collaboratively with partner organisations across boundaries, will participate and contribute to the development and implementation of regional and national marine policy including the marine planning regime, take long-term strategic decisions and manage risks effectively. IFCAs may maintain a national body to co-ordinate the activities of authorities that are party to arrangements.

Outcomes:

- The IFCA will maintain and implement an effective communication strategy.
- The IFCA will maintain its website, ensuring public access to current fisheries and conservation information for the district, including management requirements and byelaws. Non-reserved IFCA Committee papers will be published.
- The IFCA will contribute to co-ordinated activity at a national level.
- The IFCA and its principal partners will have a clear understanding of roles and responsibilities. Memoranda of Understanding with MMO, Natural England, Environment Agency and Cefas will be maintained. Opportunities for greater efficiencies, effective joint working and collaboration will be explored and implemented when feasible.

Indicators:

SC1A: The IFCA will maintain a database of stakeholder contacts that will have been reviewed and updated by 31 March each year.



SC1B: The IFCA will have completed a review of its communication strategy and implementation plan by 31 March each year.

SC1C: The IFCA will have reviewed its website by the last working day of each month.

SC1D: The IFCA will have reviewed its website and ensured it meets the objectives of its communication strategy, by 31 March each year.

SC1E: The IFCA will have reviewed all of its Memoranda of Understanding by 31 March each year. There will be a clear plan in place to update MoUs where necessary, to an agreed timescale.

SC1F: By 31 March each year, the IFCA will have participated appropriately, proportionately and at the right level of delegation, in regional and national fisheries and conservation activity identified in the annual plan.

Cornwall IFCA work streams	Status	Narrative Report
<p>Cornwall IFCA manages a number of different databases of stakeholder contacts. The way we manage these databases and collect details will be reviewed in the 2018/19 financial year in light of the implementation of the General Data Protection Regulation at the end of May 2018.</p>		<p>During the 2018/19 financial year, significant changes were made to the way Cornwall IFCA gathers and holds individuals personal information. This ensured that Cornwall IFCA was ready for the implementation of the GDPR regulations in May 2018</p>
<p>Cornwall IFCA will review its current Communication Strategy with the intention of publishing an annual strategy. This will be created through consultation amongst staff and key stakeholder groups. This will be printed in the Annual Plan.</p>		<p>The Communication Strategy was published as part of the 2019/20 Annual Plan.</p>

<p>Cornwall IFCA will review the developments made to the website completed in the previous year and will monitor stakeholder reactions to, and use of, the site. Cornwall IFCA will continue to develop its use of social media, as well as working with public, private and third sector groups to improve methods of communication both with and from its stakeholders.</p> <p>Cornwall IFCA has a website management plan which states that the website is reviewed on a monthly basis. In the forthcoming year, web content will be discussed at the staff meetings where all staff are encouraged to make suggestions for change in content at any time. Once a year, a web review meeting is held by the senior management team.</p> <p>Cornwall IFCA will review its joint working practices and all MOU over the following year. Cornwall IFCA will contribute to work closely with both the MMO and the EA to identify and implement closer working opportunities to increase effectiveness and reduce costs. This will include joint training as well as enforcement work.</p>	<ul style="list-style-type: none"> ● ● ● 	<p>The website was redesigned in the 2017/18 financial year with the new site going live in September 2017. In the 2018/19 year Cornwall IFCA undertook a full review of the new site and how it was being used. Several developments were made, mostly looking at hosting more of the reports created by the research team and providing greater information relating to Marine Protected Areas.</p> <p>In the 2018/19 financial year, the frequency of staff meeting was changed to every two months. The website was discussed at these meetings and all staff were encouraged to provide updates and checks for the website on a monthly basis. In addition, Cornwall IFCA increased its use of social media with both research and enforcement officers using it to communicate their activities, to give stakeholders a better understanding of the varied activities undertaken. It also serves to improve the content of the social media used by Cornwall IFCA increasing the reach for information announcements made on these platforms.</p> <p>Alongside the longstanding practices of joint working with both the EA and the MMO as part of the enforcement programme, Cornwall IFCA was involved in the planning for post Brexit enforcement using IFCA marine assets as platforms for MMO inspections at sea.</p>
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It is anticipated that in the 2018/19 financial year, the UK government will publish the fisheries white paper and fisheries bill which will establish the framework by which the UK government may manage fisheries in the future. Cornwall IFCA will need to work on a local and national level to represent the interests of the inshore fisheries in Cornwall as part of any future fisheries management framework.

Cornwall IFCA anticipates working collaboratively on the management and designation of MPAs as well as continued work with the Association of IFCA, the IFCA Technical Advisory Group (TAG), the National Inshore Marine Enforcement Group (NIMEG) and the management of the joint owned research equipment which Cornwall IFCA holds.



The anticipated Fisheries White Paper was not published during the financial year and this work will continue as the options and timescale of the Brexit process evolve.



Cornwall IFCA officers participated in the various national groups and associations including TAG and NIMEG.

Success Criterion 2:

IFCAs implement a fair, effective and proportionate enforcement regime.

Definition:

The IFCA enforcement regime is risk-based, makes appropriate use of intelligence, meets legislative standards and complies with the Regulators Code. It should make effective use of the resources available to regulators, complement and align, if possible, with the regimes in adjacent IFC Districts and management by other organisations including the MMO and Environment Agency. Consistency and fairness is important. Regulatory compliance is promoted. Enforcement action is carried out by trained, professional officers working to clear standards of conduct.

Outcomes:

- The IFCA will publish its enforcement risk register and strategy, clearly setting out its approach to achieving regulatory compliance and potential sanctions that may be applied for infringements and/or offences.
- The IFCA will have developed consistency in regulations (byelaws) with other organisations.
- The IFCA will manage operational activity (e.g. through a Tasking & Co-ordination Group) and capture, record, evaluate and disseminate intelligence that is compatible with partner organisations. It is engaged in joint working with partner organisations.
- Warranted Inshore Fisheries and Conservation Officers (IFCOs) will be trained and accredited to nationally agreed standards. They will maintain professionalism and make appropriate interventions to deliver efficient, effective enforcement activity.

Indicators:

SC2A: The IFCA will ensure its enforcement risk register and strategy are published and available on its website from 1 April each year.

SC2B: The IFCA will demonstrate in its Annual Report how it has worked with other regulators to achieve consistent quality, application and enforcement of management measures.

SC2C: The IFCA will compile records of enforcement activity in a standard format, provide them to the National Inshore Marine Enforcement Group (NIMEG) and publish them on its website.

SC2D: The IFCA will adopt the national Code of Conduct for IFCOs, which will be reviewed annually and published on its website by 1 April.

SC2E: The Code of Conduct for IFCOs is reflected in work objectives and annual appraisals for all warranted officers.

SC2F: Warranted officers attain accreditation. All undertake Continuing Professional Development.

Cornwall IFCA work streams	Status	Narrative Report
<p>Enforcement risks will be assessed and scored, taking into account known historic contraventions of legislation. The enforcement team hold bi-monthly enforcement meetings where recent intelligence is reviewed. Cornwall IFCA operates and maintains an intelligence database which is reviewed as part of the risk profiling for the district.</p> <p>Close liaison, including joint enforcement operations, with regulators such as the MMO, EA, MCA and Police will be described within the report. Officers' attendance at local and national meetings where enforcement matters are discussed and protocols established will be evidenced in the report.</p> <p>Enforcement records will be kept up to date, enabling them to be collated for reports made to NIMEG and for public information purposes.</p>	<p>●</p> <p>●</p>	<p>In April 2018, Cornwall IFCA published its Risk Based Enforcement Plan to assess fishing issues and prioritise enforcement effort. The monthly enforcement meetings, as well as the database, maintain a live profile of the various risks within the district.</p> <p>During the year, Cornwall IFCA worked closely with other regulatory and enforcement authorities. This included sharing information, developing policies and practices, and also in direct enforcement work.</p> <p>The enforcement team maintains a variety of recording systems to ensure that their work is transparent, risk based, accountable and is able to</p>

<p>Cornwall IFCA will continue to publicise its enforcement activities through its website and press releases.</p> <p>Officers will contribute to the annual review of the Code of Conduct and ensure it is publically available.</p> <p>The Cornwall IFCA performance management system manages performance and behaviours against agreed expectations. The clear understanding of expected behaviours and the effective line management of staff will ensure compliance with the appropriate codes of conduct.</p> <p>A programme of Continuing Professional Development (CPD) will be continued for all officers. The national programme of accredited training, which all officers have started, is currently on hold. Officers will continue and complete this training as it becomes available. In addition, supplementary courses will be offered to staff, identified through organisational skills analysis and personal development plans.</p>	<ul style="list-style-type: none"> ● ● ● ● 	<p>analyse and learn from patterns. As well as the in-house intelligence database, the team supplies information to the national Monitoring Control and Surveillance System (MCSS) database, which it is also able to interrogate and the Principle Enforcement Officer holds regular review of intelligence received and held.</p> <p>Cornwall IFCA maintains a table of enforcement activities on its website and also reports on prosecutions in the Annual Report.</p> <p>The Code of Conduct for enforcement officers is available on the website and is reviewed throughout the year.</p> <p>Cornwall IFCA has a well-established performance management system which is embedded in the day to day management of all staff.</p> <p>During the 2018/19 year, the enforcement team were engaged with the accredited enforcement training as well as undergoing other CPD activities.</p>
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Success Criterion 3:

IFCAs use evidence based and appropriate measures to manage the sustainable exploitation of sea fisheries resources and deliver marine environmental protection within their districts.

Definition:

The IFCAs were created as statutory inshore regulators by the Marine and Coastal Access Act 2009. They are relevant authorities for implementing international environmental commitments including the Birds, Habitats, Water and Marine Strategy Framework Directives and make an important contribution to securing a network of well managed marine protected areas, including European Marine Sites and Marine Conservation Zones. Fisheries Management Plans identify local management measures which should be based on evidence, be timely, subject to appropriate consultation, and in step with national initiatives and priorities. An IFCA should balance the social and economic benefits of exploiting sea fisheries resources with the need to protect the environment. It should make a contribution to sustainable development.

Outcomes:

- The IFCA will identify issues likely to affect sustainable management of the marine environment in the IFC District, undertake risk assessment and gap analysis, review appropriateness of existing measures, evaluate management options, and develop and implement proportionate marine management solutions.
- The IFCA will support implementation of a well-managed network of marine protected areas by developing a range of criteria-based management options, implementing management measures to ensure that inshore fisheries activities comply with the Marine and Coastal Access Act 2009 and the revised approach to managing commercial fisheries in European Marine Sites, and that local management contributes to delivery of targets for the Marine Strategy Framework Directive, Water Framework Directive and Marine Plans.
- The IFCA will develop Fisheries Management Plans for priority species where appropriate. Shared objectives will be developed with identified partners; actions identified and best practice reflected so that management makes a contribution to sustainable development.

Indicators:

SC3A: The IFCA will record site-specific management considerations for Marine Protected Areas and report progress to the Authority

SC3B: The IFCA will publish data analysis and evidence supporting new management measures, on its website.


SC3C: Management information (e.g. sampling and/or survey results) will be collected periodically after new management measures have been implemented, to demonstrate the extent of effectiveness of the intervention.

SC3D: The IFCA will have developed a range of criteria-based management options that are explained to stakeholders through the IFCA website, and reviewed by 31 March each year.

SC3E: New IFCA management measures selected for development and implementation are delivered within agreed timescales.

SC3F: The IFCA will include shared agreed objectives and actions from Fisheries Management Plans in its own Annual Plan, which will be published by 31 March each year.

SC3G: Progress made in relevant Fisheries Management Plan areas, including Maximum Sustainable Yield commitments, will be noted in the IFCA's Annual Report.

Cornwall IFCA work streams	Status	Narrative Report
Cornwall IFCA will continue to carry out Habitat Regulation Assessments (HRA) and Marine Conservation Zone (MCZ) Assessments to assess the impact of fishing activities (split by trawling		As described earlier, during the 2018/19 year Cornwall IFCA made significant progress with the production of assessments for the interaction between fishing activities to site features within

and dredging, netting, potting, shore-based activities and commercial diving) on the designated features within Marine Protected Areas to ascertain whether management measures are required to achieve the conservation objectives of each feature within each site. To complete the assessments, all available evidence will be reviewed, including Cornwall IFCA shellfish permit returns, Cornwall IFCA research surveys, activity sightings from enforcement officers and informal consultation with fishermen.

Within the 2018/19 financial year, the research team have surveys planned to assess the impact of potting (pots, creels and traps) on seagrass within the Plymouth Sound and Estuaries SAC and seagrass and maerl within the Fal and Helford SAC.

The MCZ Assessments are underway, initially focusing on the impact of bottom towed gear. A monitoring and control plan is also being set up for each MCZ which will contain trigger levels for each activity, where appropriate.

The assessments identify areas where additional research work is required to make properly informed management decisions. This will lead

Marine Protected Areas (MPA). This included the completion of:


- 117 completed and draft MCZ assessments; and
- five Habitats Regulations Assessments (HRA).

These documents will be used to assess what (if any) next steps are required to manage the sites. It is intended that Cornwall IFCA will hold a list of all HRA and MCZ assessments on its website, with copies available on request.

These surveys were postponed awaiting the production of the Anchoring and Mooring Impacts in English and Welsh Marine Protected Areas which was produced for Defra in October 2017 but not made available to Cornwall IFCA until December 2018. This report will inform future research programmes looking at the interaction of potting activities with specific site features.

Work continued on developing Monitoring and Control Plans for MCZ in the 2018-19 financial year. MCZ assessments have been shared with the BWG as well as with Natural England for informal and formal advice where significant risk has been identified.

<p>to a prioritisation of work streams to assess the effectiveness of existing measures. The assessments are available to the Authority once completed and will be reviewed by the Byelaw Working Group as part of the process of identifying the need for reviewing and introducing new management options.</p> <p>During the process of reviewing fishery activities, existing and newly collected data will be analysed and used to produce reports that will outline potential management measures and the likely outcome of each option. These reports will be made available in a downloadable format via the Authority's website.</p> <p>Suitable relevant partners will be sought to assist Cornwall IFCA to assess Fishery Management Plans for locally important species. The Plans will be based on collaboratively developed objectives for each fishery that will be achieved by clearly defined actions for all involved agencies. It is expected that, in the 2018/19 financial year, a Crustacean Fisheries Management plan will be developed by Cornwall IFCA.</p> <p>Cornwall IFCA has a planned programme of management options to be considered in the 2018/19 financial year. Management options are made under the mandate of the full</p>	<p>●</p> <p>●</p> <p>●</p>	<p>Work continued in the 2018/19 financial year to produce reports and data summaries and to make these are publically available on the authority's website or by request in other formats.</p> <p>Work began in this financial year seeking relevant partners to support the development of the Crustacean Fisheries Management Plan. Cornwall IFCA aligned itself with the Project UK Fisheries Improvement Plans for Crabs and Lobsters, and has been working with Sea Search on crawfish diving projects within Cornish MCZ.</p> <p>A number of research programmes were undertaken to support the development and review of legislation developed or produced by Cornwall IFCA see</p>
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<p>Authority by the Byelaw Working Group (BWG) who report progress and recommendations to the full Authority according to a timescale decided by that Authority.</p> <p>The first Fisheries Management Plan is anticipated to be completed within the 2018-19 financial year. Any objectives and actions will be published in the 2019/20 Annual Plan.</p> <p>Each year's Annual Report will cover outputs from any Fisheries Management plans that are in place.</p>		<p>Success Criteria 5 for more information.</p> <p>The Crustacean Fisheries Management Plan was not created within this financial year due to additional legislative work pressures.</p>
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Success Criterion 4:

IFCAs have appropriate governance in place and staff are trained and professional.

Definition:

IFCAs are statutory authorities and sit within the local government family. Authority members may be either general members or local councillors. They comply with Codes of Conduct and the Standing Orders that apply to meetings of local government committees. General members are appointed on merit, through open competition and for a term. They are subject to an annual performance appraisal.

An IFCA is funded by levy², charged to its member councils. Funding originates in local taxation. An IFCA is accountable for its use of public resources and should ensure that a proper auditing regime provides confidence in its commitment and spend of public money. It should make effective use of its resources, including staff and assets. An IFCA has a statutory obligation to prepare and publish Annual Plans and Annual Reports.

Outcomes:

- The IFCA will demonstrate its long-term strategic approach to sustainable marine management by having appropriate plan making, review, update and amendment procedures in place. The IFCA will record its performance against corporate outcomes and indicators as soon as practically possible following the end of the financial year.
- Staff performance management systems will be in place that link to the IFCA success criteria. There will be an induction procedure for new joiners. Staff training and development needs will be identified. Performance will be managed and, where necessary, improvement procedures will be followed.
- The IFCA Committee will be supported by an organised, efficient and effective secretariat. New members will receive an induction pack and briefing from the Authority. There will be a rolling twelve month schedule of quarterly Authority meetings. Notices of meetings and documentation will be made available in line with Standing Orders.

IFCA Committee meetings will be held in public unless material is either confidential, or exempt within the meaning of the Local Government Act 1972.

² In addition IFCA receive New Burdens funding direct from Defra in Cornwall IFCA's case this is approximately one third of our annual budget.

Indicators:



SC4A: The IFCA will publish a Plan on its website by 31 March, setting out the main objectives and priorities for the next financial year. A copy will be sent to the Secretary of State.

SC4B: After the end of each financial year, the IFCA will publish a Report on its website describing its activities, performance and a summary of audited financial information in that year, by 30 November. A copy will be sent to the Secretary of State.

SC4C: IFCA staff will have annual performance management plans in place. Annual appraisals for all staff will have been completed by 31 May each year.

SC4D: An efficient secretariat of IFCA staff support IFCA Authority meetings which are held quarterly and are quorate. Meeting documentation will meet Standing Orders.

SC4E: The IFCA will have demonstrated, in its Annual Report, how marine, land and water management mechanisms in the Inshore Fisheries & Conservation District have worked responsively and effectively together.

Cornwall IFCA work streams	Status	Narrative Report
Cornwall IFCA will undertake to involve all staff and to take on board guidance from Members, stakeholders and external partners over the next year in the creation of the 2019-20 Annual Plan. The key sections of this will be put to the March Committee Meeting in 2019 to allow publication by 31 March 2019.		Cornwall IFCA published its annual plan on 3 March 2019. This document was drafted with input from all staff and drafts of the key sections were taken to the Authority members for discussion at the March 2019 Meeting.
The 2017-18 Cornwall IFCA Annual Report will be created as a collaborative piece with input		Cornwall IFCA published its 2017/18 Annual Report in November 2018.

from all staff and will be published in November 2018. This will demonstrate how the IFCA has performed over the previous financial year and will look at how integrated management of marine, land and water based management has worked together.

Cornwall IFCA will continue to implement and use the Performance Management and Development Programme with all officers receiving at least two appraisal meetings per year.

Cornwall IFCA will continue to implement and use the Performance Management and Development Programme with all officers receiving at least two appraisal meetings per year.

The Cornwall IFCA district maps to a unitary local authority, Cornwall Council. As such, the Cornwall IFCA Committee is a committee of Cornwall Council. This gives us access to the support of Cornwall Council's democratic services team. Cornwall IFCA will continue to work closely with Cornwall Council to ensure that



Cornwall IFCA continued to develop its staff management processes and practices over the 2018/19 financial year. In this year, work began to review all the HR policies and procedures which were created when staff were transferred from being employed by Cornwall Council to Cornwall IFCA being the direct employer in 2013. Many of these policies need review as a result of issues identified or as a result of changes in Cornwall Council policies which Cornwall IFCA broadly mirrors.



Cornwall IFCA continued to utilise and develop the longstanding and successful performance management and development programme, with all staff receiving at least two performance reviews a year.



Cornwall IFCA continued to work closely with the Democratic Services department of Cornwall Council, which provided excellent support, advice and assistance for the IFCA. All the Authority papers and public document packs were produced in a timely fashion and made publicly available throughout the year.

the statutory meetings are held quarterly through the 2018-19 year with appropriate and easy public access to all public documents.

The Annual Report will report on the management and monitoring of fisheries within the district as well as on any development work throughout the year. This will include any cross linking between marine, land and water management mechanisms where they have occurred.



The Annual Report was produced and included all references set out in the Annual Plan

Success Criterion 5:

IFCAs make the best use of evidence to deliver their objectives.

Definition:

IFCAs are statutory regulators for their Inshore Fisheries and Conservation District. Decision making should be based on evidence. All IFCAs are supported by officers who pool their expertise and share best practice as a Technical Advisory Group (TAG). A programme of research activity and monitoring is planned, developed and updated in consultation with partners. The programme informs management decisions and supports justification for additional research and evidence gathering.

Outcomes:


- A strategic research plan that contributes to greater understanding of the marine environment and delivery of cost-effective management of sea fisheries resources.
- Standard Operating Procedures describe how data is captured and shared with principal partners.
- A list of research databases held by the IFCA and the frequency of their review.
- Non-confidential meta-data collected through the IFCA research programme should be recorded in a database available to the marine research community.


Indicators:


SC5A: The IFCA will demonstrate progress that has been made towards identifying its evidence needs by publishing a research plan each year.

SC5B: The IFCA will publish a research report annually that demonstrates how evidence has supported decision making.

SC5C: The IFCA's contribution to TAG and progress that has been made towards a national evidence needs programme will be recorded in the IFCA's Annual Report.

Cornwall IFCA work streams	Status	Narrative Report
<p>The 2018/19 financial year will see a considerable number of different research streams to evidence, suggest and monitor management options. These are in response to some clearly identified areas of concern and will be clearly detailed in the Research Annual Plan.</p>		<p>As discussed earlier in Success Criteria 3, resources were dedicated to a number of research areas. In 2018-19, Cornwall IFCA carried out the following research programmes:</p> <p>Imaging Surveys</p> <ul style="list-style-type: none"> • Lands' End & Cape Bank SAC – feature condition monitoring • Runnel Stone MCZ – site characterisation survey • Runnel Stone MCZ – Pink Sea Fan & anthozoan communities survey • Eddystone Project (Start Point to Plymouth Sound SAC) – year 5 monitoring • Mount's Bay MCZ – seagrass distribution <p>Acoustic surveys</p> <ul style="list-style-type: none"> • Feature location in Start Point to Plymouth Sound SAC for Devon & Severn IFCA • Parts of the Fal Fishery – submerged obstruction survey for Port of Truro <p>Benthic grab</p> <ul style="list-style-type: none"> • St Austell Bay – for National Lobster Hatchery as part of the Lobster Grower 2 project monitoring

<p>To allow a review of the previous year's monitoring and evidence gathering, the scientific team will produce an annual document that will primarily consist of a compilation of all field reports for survey works carried out during the previous year, and the analysis and reporting of any ongoing monitoring programmes.</p>		<p>Bivalves</p> <ul style="list-style-type: none"> • Fal Oyster Fishery - annual relative abundance and distribution survey of the main target and non-native species • Scallops – trials for future monitoring surveys <p>Wrasse</p> <ul style="list-style-type: none"> • Ongoing catch sampling (fishery dependant) • Fishery independent sampling • Wrasse tagging trial – Veryan Bay • Wrasse tagging project – Falmouth Bay (Fal & Helford SAC) <p>Sea trout</p> <ul style="list-style-type: none"> • Targeted netting for sea trout as part of the SAMARCH project <p>Crustaceans</p> <ul style="list-style-type: none"> • Ongoing biometric data collection at landings • Crawfish bycatch sampling – fishery dependant • Crawfish abundance – in collaboration with Seasearch <p>Work continued to bring all reports into a unified format and to make these publically available. In addition, work was dedicated to the production of summary analyses of the shellfish permit data held by Cornwall IFCA. This work will feed into the production of the Crustacean Fisheries Management Plan. It was decided within the year not to produce</p>
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<p>Additionally, all fishery activity assessment documents produced in response to the revised approach to management of commercial fisheries within European Marine Sites will be made available as a single report.</p> <p>The Principal Scientific Officer will attend TAG meetings as the designated representative for Cornwall IFCA and will report all outcomes to the Chief Officer. The involvement with TAG will be reported in the following year's Annual Report.</p>		<p>the digest of field reports and analysis, as these were being produced through the year and often overlapped reporting periods. As a result a live list of available reports is maintained on the Cornwall IFCA website.</p> <p>During the 2018/19 financial year the research team attended all relevant TAG meetings with the Principle Scientific Officer becoming Chair of TAG in March 2019</p>
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Success stories

Live Wrasse Permit Scheme

The Live Wrasse Fishing (Limited Permit) Byelaw 2018, which was made by Cornwall IFCA in June 2018, and confirmed by Defra in February 2019, was a response to the emerging fishery for live wrasse supplied as cleaner fish to salmon aquaculture. Cornwall IFCA invested significant time and resources in early research programmes into this fishery which laid the foundations for swift and proportional management through the development of a byelaw. Prior to the byelaw, an initial Code of Practice (COP) had been agreed with the industry as a first management tool. This created the right footing for the exploitation of this resource as well as for the close work between the IFCA and fishermen. The initial research programmes indicated that while the COP had been a valuable first step, a more firm measure would be needed to preclude an unmanaged expansion of this fishery and, therefore, work began to create a limited permit byelaw. This byelaw restricts fishing for live wrasse to a maximum of five permit holders, and sets other provisions such as minimum sizes for wrasse, closed fishing periods and closed fishing areas. The restrictions put in place, as well as the option to further restrict fishing through the variable permit conditions, will appropriately manage fishing for live wrasse such that it can be maintained as a small scale, commercially viable fishery. The extensive research, close cooperation with the industry as well as engagement with different stakeholder groups has seen effective management being brought in for an new and emerging pressure on a territorial species of considerable importance to a variety of stakeholder groups and the wider environment.

Refit of Saint Piran

In May 2018, Saint Piran underwent her biennial refit, awarded through an open tender process. The refit was awarded to a new yard this year, based in the West of Cornwall. This had the added benefit of reducing travel times and costs as well as accommodation costs for staff. The refit was very successful with an excellent working relationship with the yard. Using a local company has many advantages, including seeing money principally levied from Cornwall Council being spent within the County, whilst the open tender process ensures that best value for the public is maintained.

Authority report

The Cornwall IFCA Authority met on five occasions during the 2018/19 year. A brief summary follows of each meeting with subjects covered and decisions agreed.

Authority Meeting 25 June 2017

Public questions

Mr A Toms of Looe. The Chairman read Mr Toms' question to the meeting in his absence:

"Currently the Scalloping by law allows boat around Cornwall to fish only from 7am to 7pm thus restricting fishing time. This is ok if you are in ports such as Falmouth, Newlyn etc which allow access to the sea at all times and are not tidal. If you take ports such as Looe and Polperro which are tidal they can be restrict time that boats can put to sea. Any law which is enacted must be fair and proportionate as to its impact yet this law is not. I have written to a local MP George Eustice over this and he has said that your committee can change this. My request is that you review this immediately and the current by law which is disproportionate towards those with none tidal rivers and access to the sea.

Can I have the legal officer's opinion on this please?"

Issues discussed

- Election of Chairman and Vice-Chairman;
- 2017-2018 Outturn Budget Monitor Report (Pages 9 - 22);
- Review of the Constitution;
- Implementation of inshore vessel monitoring system (iVMS) national project;
- Live Wrasse (Limited Permit) Byelaw; and
- Whitsand and Looe Bay MCZ (Fishing Restrictions) Byelaw.

Resolutions, Member representation on outside bodies and attendance at events and conferences

- Resolved that: Mr Tomlinson is elected as Chairman and Cllr Fitter be elected as Vice-Chairman of the Cornwall IFCA Authority;
- Resolved that:
 1. The 2017-18 budget monitoring and reserves position for 2017-18 as shown at Appendix 1 and 2 be noted and agreed; and
 2. The Small Bodies Audit for the year ended 31 March 2018 is approved by the Committee in order for it to be signed by the Chairman and the Clerk as required.
- Resolved that: Version 17 of the Constitution of the Cornwall Inshore Fisheries and Conservation Authority, as appended to the report, be adopted.
- Resolved that: Members approve the involvement of Cornwall IFCA in the delivery of the national IVMS project and agree to the use of general reserves to finance the purchase and installation of IVMS units on under 12m licensed fishing vessels.
- Resolved that:
 1. The Live Wrasse Fishing (Limited Permit) Byelaw 2018 be made by the Authority at its meeting on 25 June; and
 2. The Byelaw be amended (page 82 of agenda) to show the date the Byelaw was made by the Committee to be the 25th day of June 2018, to reflect the change in meeting date.
- Resolved that:
 3. The Whitsand and Looe Bay Marine Conservation Zone (Fishing Restrictions) Byelaw 2018 be made at the Authority's meeting on 25 June 2018.
 4. The Byelaw be amended (page 82 of agenda) to show the date the Byelaw was made by the Committee to be the 25th day of June 2018, to reflect the change in meeting date.

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Authority Meeting 14 September 2018

Public questions

Mr Collick of Redruth. The Chairman read the question at the request of Mr Collick.

"Executive summary 3C) Recreational boat anglers will be prohibited from taking live wrasse ashore for weighing.

Officer Comment: - The byelaw prohibits the landing of live wrasse from a boat by any person not holding a live wrasse fishing permit.

Does this mean that recreational boat anglers cannot practice catch and release and keep live wrasse on board their vessels to be weighed accurately ashore?

Note: -This has been common practice with many anglers who are conservation minded when fishing for specimen fish of several species of fish. Will it be illegal for Recreational Sea Anglers to fish for all species of wrasse in the 8 restricted areas?"

Mr Opie of Redruth. The Chairman read the question of behalf of Mr Opie in his absence

From your document Outcomes / outputs 3b which states 'With only a small number of commercial fishermen taking live wrasse from the district, it was reasonable to engage with each of them to better understand their operations'. This smacks of bias towards the commercial sector as all stakeholders were not treated equitably. If you play the numbers game then there are many more anglers than all of the rest of the stakeholders put together, closely followed by divers, with the commercial fishermen in the minority.

Question: On what dates did these meetings take place, at what times, the locations of the meetings and who were the officers involved?

Issues discussed

- Live Wrasse (Limited Permit) Byelaw 2018 - Consultation Report;
- Whitsand and Looe Bay MCZ (Fishing Restrictions) Byelaw 2018 - Consultation Report; and
- Overview of five year legislative work.

Resolutions, Member representation on outside bodies and attendance at events and conferences

- Resolved that: That the Authority proceed towards Defra confirmation of the byelaw [Live Wrasse (limited Permit) Byelaw 2018] made at the Authority's meeting on 25th June 2018.

- Resolved that: The Authority proceeds towards Defra confirmation of the byelaw [Whitsand and Looe Bay MCZ (Fishing Restrictions) Byelaw 2018], as made at the Authority's meeting on 25th June 2018.
- Resolved that: The Five Year Legislative Work Plan be considered by the Byelaw Working Group and presented to a future meeting of the Authority.

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Authority Meeting 14 December 2018

Public questions

None.

Issues discussed

- Revenue Budget – 2019-2020;
- Update from Byelaw Working Group; and
- Five Year Legislative Forecast.

Resolutions, Member representation on outside bodies and attendance at events and conferences

- Resolved that: the Inshore Fisheries and Conservation Authority levy on Cornwall Council be set at £1,153,000 for 2019/20.
- Resolved that:
 1. The report be noted; and
 2. Officers proceed to continue to compile the MCZ assessments and supporting evidence or byelaws as proposed in section 5 of the report.
- Resolved that: Members accept the recommendation of the Byelaw Working Group and agree the forecast as a guide for Cornwall IFCA's legislative work streams.

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Extraordinary Meeting 22 February 2019

Public questions

Mr Bradley of Probus.

Mr Bradley referred to agenda papers for the CIFCA meeting on 22nd February 2019 which included a recommendation of officers that an Emergency bylaw should not be made at this time.

If the Committee, after due deliberation agreed not to proceed with an emergency bylaw, how long would it take the CIFCA to meet its statutory duty under s.153 MACAA 2009 to "seek to ensure that the exploitation of sea fisheries resources was carried out in a sustainable way", and what immediate actions would it take to prevent undersized bass from being caught in nets, given that the Minutes of the Statutory CIFCA meeting held in December 2018 made it clear that the Net Fisheries Management Plan work schedule was not anticipated to be completed until 2023, and given the time bylaws take to be created and come into force, the continued mortality of undersized bass from small mesh gill nets could continue for the next five years if action was not taken.

Issues discussed

- Use of an emergency bylaw for the management of bass gillnet mesh sizes.

Resolutions, Member representation on outside bodies and attendance at events and conferences

- Resolved that:
 1. The authority does not make an emergency bylaw; and
 2. The matter be referred to the Byelaw Working and Fisheries Management Working Group to develop proposals relating to a full bylaw, as a matter of priority.

Authority Meeting 15 March 2019

Public questions

None.

Mr Bradley referred to agenda papers for the CIFCA meeting on 22nd February 2019 which included a recommendation of officers that an Emergency bylaw should not be made at this time.

If the Committee, after due deliberation agreed not to proceed with an emergency bylaw, how long would it take the CIFCA to meet its statutory duty under s.153 MACAA 2009 to "seek to ensure that the exploitation of sea fisheries resources was carried out in a sustainable way", and what immediate actions would it take to prevent undersized bass from being caught in nets, given that the Minutes of the Statutory CIFCA meeting held in December 2018 made it clear that the Net Fisheries Management Plan work schedule was not anticipated to be completed until 2023, and given the time bylaws take to be created and come into force, the continued mortality of undersized bass from small mesh gill nets could continue for the next five years if action was not taken.

Issues discussed

- 2019-2020 Annual Plan excerpts;
- Update from the Byelaw Working Group 14 February 2019; and
- CIFCA Chief Officer's Quarterly Update Report

Resolutions, Member representation on outside bodies and attendance at events and conferences

- Resolved that: the Committee approve the draft as the basis for the 2019-20 Annual Plan.
- Resolved that officers proceed as set out in section 5 of the report:
 1. Compilation of MCZ assessments and supporting evidence for potential new byelaws; and
 2. Consultation and development of a new byelaw to protect salmonids from accidental capture in nets used for fishing for sea fish
- Resolved that the report be noted.

Budget outturn and financial position

The 'full year' statement in Table 1 shows the final position to the 31 March 2019.

Table 1 presents the financial statement for the year, against the budgeted spend. As at year end, CIFCA's net expenditure before interest and reserve movements is £1,178,799 against a budget of £1,171,831. This provides an adverse variance of £6,968.

There was a £40,000 contribution to reserves as per the budget plus an additional £43,232 in respect of the underspend achieved in 2018/19. There was also a £130,146 draw from reserves. This has funded the refit of the patrol vessel which took place in 2018/19 and an additional Scientific Officer in the Research team which was approved by the Committee in September 2017. The total reserve position at 31st March 2019 was £636,505.

Administration

The expenditure budget for the year for Administration was £381,380 in 2018/19 and total expenditure for the period was £363,236. This is a favourable variance compared to the budget of £18,144.

Employee related expenses are £3,784 underspent due to superannuation costs being less than budgeted.

Premises related expenses are currently £7,760 underspent due to utility costs being less than budgeted this year.

Loan Interest was lower than anticipated by £2,442. The cost of support provided by the council for finance, payroll and HR was £7,798 lower than anticipated.

Enforcement

The expenditure budget for Enforcement was £609,451 in 2018/19 and total expenditure for the year was £619,576. This is an adverse variance compared to the budget of £10,125.

Employee related expenses are £13,297 underspent for the year. This was due to having a vacant Second Engineer post within the team in the early part of 2018/19 culminating in staffing savings. This post was filled in August 2018.

Travel Related expenses are £11,629 overspent. This is due in part, to an overspend on the refit of Saint Piran which took place in the 2018/19 year, in relation to the amounts set aside annually for this purpose. This overspend, however, has been funded from the refit reserve so has a zero net impact on Cornwall IFCA's financial performance overall.

Supplies and services are overspent by £11,785 largely due to unbudgeted expenditure on a new radar and monitor for Saint Piran. A decision was made to purchase this equipment rather than leasing due to the underlying underspend forecasted in Cornwall IFCA's overall budget and financial benefits being realised over the whole life cost of the asset. This expenditure has been mitigated by moving some of the predicted underspend from other areas across the wider budget.

Research

The expenditure budget for the research vessel was £194,800 in 2018/19 and the expenditure for the year was £244,293. This is an adverse variance compared to the budget of £49,493.

Employee related expenses were overspent by £49,138. This is due, in part, to the recruitment of an additional Scientific Officer as approved at the September 2017 committee meeting. It was also approved that the Scientific Officer's post would be funded from reserves and therefore has a net nil impact to Cornwall IFCA's revenue budget.

Travel related expenses are underspent by £6,300 due to boat maintenance costs being lower than budgeted.

Supplies and Services are £8,238 overspent for the year, due to the purchase of the 'Hypack Max' software for surveying. This was funded through £12,900 of grant income received from Defra's Scientific Funding allocation and so this overspend is fully mitigated.

Regulating Orders

The oyster season is now complete and £9,911 of income was received for the year. Some of the costs related to this fishery are allocated to the enforcement and research budgets as the work is integrated with other tasks, so they do not always show up as direct expenditure from this budget.

Income

CIFCA's income totals £58,217, which is £34,517 more than target.

Prosecution income has exceeded the budget by £7,318.

'Other Income' includes grant income received from Defra which has been used to fund the purchase of software for the Research team.

Although no target has been built into the budget for Project Income, £10,566 was received in 2018/19.

Reserves

A budgeted reserves contribution to the 'Sea Fisheries Business Equalisation Reserve' of £40,000 took place at the end of the year. This contribution is used to fund future refits of all our vessels and as a result, may need to increase slightly to accommodate this in future years, as it has remained at this level for many years, despite the increase in the costs of refits. Work undertaken on Tiger Lily and Avalon was conducted throughout the year, rather than as a specific biennial refit with an allocated annual expenditure, as with Saint Piran and Lyonesse.

A further £43,232 was credited to Reserves at the end of 2018/19 due to the underspend this year.

A budgeted contribution from reserves of £80,000 was included in the budget for the biennial refit St Piran. However, the actual amount contributed in 2018/19 was £97,052 due to expenditure in relation to the refit. Additionally, a further £33,094 came from reserves to fund the additional Scientific Officer in the Research team as approved by the Committee in September 2017.

Table 2 shows the forecast position of the Committee's Reserves as at the end of the 2018/19 financial year. Total reserves (Specific and General) are £636,505 well above the minimum recommended balance of £200,600.



Table 1 Budget outturn

Revenue Summary Budget Monitoring to 31 March 2019	Full Year				
	2018/19 Outturn £	Previous forecast £	Variance from previous forecast £	Original estimate 2018/2019 £	Variance from original estimate £
Expenditure					
Administration					
Employee related expenses	183,194	184,000	(806)	186,978	(3,784)
Premises related expenses	43,958	42,000	1,958	51,718	(7,760)
Travel related expenses	5,828	6,000	(172)	8,050	(2,222)
Supplies and services	57,102	50,000	7,102	51,240	5,862
Support services	5,386	8,000	(2,614)	13,184	(7,798)
Loan interest	18,366	18,366	0	20,808	(2,442)
Loan repayment	49,402	49,402	0	49,402	0
	363,236	357,768	5,468	381,380	(18,144)
Enforcement					
Employee related expenses	372,665	372,000	665	385,962	(13,297)
Premises related expenses	1,008	1,000	8	1,000	8
Travel Related Expenses	191,269	191,000	269	179,640	11,629
Supplies and services	54,634	55,000	(366)	42,849	11,785
	619,576	619,000	576	609,451	10,125
Research					
Employee related expenses	179,143	173,000	6,143	130,005	49,138
Premises related expenses	118	250	(132)	400	(282)
Travel Related Expenses	28,500	35,000	(6,500)	34,800	(6,300)
Supplies and services	36,532	44,000	(7,468)	28,295	8,237
Support services	0	1,000	(1,000)	1,300	(1,300)
	244,293	253,250	(8,957)	194,800	49,493

Regulating Order					
Supplies and services	9,911	9,900	11	9,900	11
Accumulated Absence Movement	0	0	0	0	0
Total Revenue Expenditure	1,237,016	1,239,918	(2,902)	1,195,531	(41,485)
Income					
Prosecution income	(11,318)	(10,000)	1,318	(4,000)	(7,318)
Other income	(17,739)	(12,900)	(4,839)	(300)	(17,439)
Project income	(10,566)	(11,000)	434	0	(10,566)
Regulating Order income	(9,911)	(9,900)	(11)	(9,900)	(11)
Staffing Recharges	(8,683)	(9,500)	817	(9,500)	817
Total Revenue Income	(58,217)	(56,500)	(4,917)	(23,700)	(34,517)
Net Expenditure	1,178,799	1,212,062	(7,819)	1,171,831	(6,968)
Other					
Interest on balances	(2,054)	(2,000)	54	(2,000)	(54)
Contribution to Refit Reserve	83,232	75,360	7,872	40,000	43,232
Contribution from Refit Reserve	(97,052)	(97,052)	0	(80,000)	(17,052)
Contribution from Other Reserves	(33,094)	(33,095)	1	0	(33,094)
Contribution to Other Reserves	0	0	0	0	0
Total Other	(48,968)	(56,787)	7,819	(42,000)	(6,968)
CIFCA Levy	(1,129,831)	(1,129,831)	0	(1,129,831)	0
Net Authority Expenditure	0	0	0	0	0

Table 2 Reserves

	Balance as at 1st April, 2018 £	Actual Movement		Balance as at 31st March 2019 £	Comments
		To Reserve £	From Reserve £		
<u>Reserve</u>					
<u>Specific Reserves</u>					
Survey & Refit	0.00	0.00	0.00	0.00	
<u>General Reserve</u>					
Sea Fisheries BER	679,125.67	83,232.21	(130,146.00)	632,211.88	
Research & Project	3,793.60	0.00	0.00	3,793.60	
Reserve Grant	500.00	0.00	0.00	500.00	
Sub Total General Reserves	683,419.27	83,232.21	(130,146.00)	636,505.48	
Total	683,419.27	83,232.21	(130,146.00)	636,505.48	



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