

FISHERIES and ENVIRONMENT DIVISION BALANCED SCORECARD 2011/12

**Summary Sheet of all Objectives**

<b>CUSTOMERS / STAKEHOLDERS</b>	<b>PROCESSES</b>
<p>C1. Help the fishing and aquaculture industries prepare for future market opportunities and economic, environmental and social challenges.</p> <p>C2. To maintain a low incidence of fish diseases of significant economic or environmental consequence.</p> <p>C3. To ensure good governance of NIFHA by adhering to best practice NDPB guidelines.</p> <p>C4. To provide an effective co-sponsorship function for the FCILC/Loughs Agency that safeguards the interests of the Minister and the Department, and meets the sectoral needs of the North/South Ministerial Council</p> <p>C5. Re-establish the Fisheries Forum with sector sub groups as an effective means for the fishing industry and other marine stakeholders to implement the Forum recommendations and to contribute to the development of fisheries policy</p> <p>C6. To provide direction to the farming and land based sectors on how to reduce Green House Gas emissions (GHGs)</p> <p>C7. To encourage adoption of Renewable Energy activities and technologies within the land based sector.</p> <p>C8. To co-ordinate departmental agency input to the Sustainable Development Implementation Plan</p> <p>C9. To co-ordinate and input to the Barroso Task Force (Climate change and Energy Thematic Priority)</p> <p>C10. To develop Northern Ireland pesticides and seeds policy and ensure an effective contribution to UK policies</p> <p>C11. By 2013 increase to 50% the area of agricultural land in NI covered by environmental agreements</p> <p>C12. To enhance farmland biodiversity and landscape</p>	<p>P1. To oversee the transfer of aquaculture and other functions in the Foyle and Carlingford areas to the FCILC</p> <p>P2. Strategic development and effective regulation of the Aquaculture sector</p> <p>P3. To improve the management and regulation of the Bottom Grown Mussel Sector and develop policies to underpin the sustainable development of the sector</p> <p>P4. To assist the sustainability of the Northern Ireland fisheries sector through an effective and efficient inspection regime monitoring fishing activity at sea in the Northern Ireland Zone, at ports, and in the aquaculture sector</p> <p>P5. Implement EC Regulations and Directives in line with EU policies and deadlines</p> <p>P6. To make an effective contribution to the development of NI, UK, and European fisheries and fisheries related marine environmental policy.</p> <p>P.7 To administer and deliver the European Fisheries Fund consistent with the requirements of the approved UK Operational Plan and Management &amp; Control Systems.</p> <p>P8. To administer and deliver the Biomass Processing Challenge Fund (BPCF) consistent with the requirements of the European Regional Development Fund (ERDF) Operational Plan and Management &amp; Control Systems.</p> <p>P9. To provide policy input to the Evidence &amp; Innovation call for research proposals under PMB4.</p> <p>P10. To make effective contribution to the development of NI, UK and European Climate Change and related CAP and NIRDp policies</p> <p>P11. Monitor divisional achievements through the use of the Scorecard</p> <p>P12. Ensure systems in place to brief Minister and ARD Committee effectively and to respond to queries within given deadlines.</p>
<b>RESOURCES</b>	<b>ORGANISATIONAL LEARNING AND GROWTH</b>
<p>R1. To secure and manage sufficient resources to meet Divisional Objectives</p> <p>R2. Ensure Division is staffed to meet Divisional objectives</p> <p>R3. Ensure Division is prepared to deal with disruption to business continuity</p>	<p>OLG1. Implement recommendations from Auditors within agreed timescales</p> <p>OLG2. Recruit, induct and train staff to enable them to fulfil their duties and ensure staff management is fair, efficient and effective</p>

**CUSTOMER/STAKEHOLDER**

OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
<b>FISHERIES</b>						
C1. Help the fishing and aquaculture industries prepare for future market opportunities and economic, environmental and social challenges.	Implementation of the €36m European Fisheries Fund Programme	1. To commit £5.0m EFF (EU & Nat) funds to projects during 2011/12. 2. To process £5.35m of EFF spend to promoters during 2011/12 3. To develop a strategy for the Socio-Economic Regeneration of fishing dependent communities by 31 March 2012, reflecting the findings of the evaluation of South Down Taskforce Fishing Villages Initiative. 4. To oversee a facilitation service for stakeholders that maximises support & guidance for potential EFF applicants. 5. To be in a position to open all remaining EFF Measures by 31/03/2012	No potential for North/South Activity	Ronnie McBride		
	Achieve satisfactory outcome from December fisheries Council that is consistent with scientific advice	1. Agree initial priorities by 1 <sup>st</sup> June 2011 and final priorities by 15 <sup>th</sup> November 2011. 2. Produce supporting scientific, technical and economic information by Commission deadlines	No potential for North/South Activity	Ian Humes/ Paddy Campbell		
	Achieve obligations to reduce cod mortality in line with Annex 11a of Council regulation 40/2009 and the New Cod Recovery Plan	1. Effectively manage fishing effort through the Effort Management Group	No potential for North/South Activity	I Humes/ P Campbell		
	Implement measures identified in Fisheries Forum report response leading to sustainable inshore fisheries	1. Progress delivery of an Inshore Fisheries Strategy and inshore fisheries research strategy with AFBI. 2. Make legislation to enable a commercial cockle fishery in Belfast Lough by October 2011.	No potential for North/South Activity	I Humes/ P Campbell		

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OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
		<p>3. Make Sea Bass Conservation legislation by December 2011</p> <p>4. Consult on measures to restrict increase in under 10m fleet capacity by December 2011</p>				
	<p>Ensure that fishing activities in marine SACs comply with the requirements of the Habitats and Birds Directives.</p>	<p>1. Agree and Implement Strangford Lough Pot Fisheries Management plan by 31 December 2011</p> <p>2. Consult on fishery restrictions within Rathlin SAC by Summer 2011.</p> <p>3. Consult on fishery restrictions in Red Bay SAC by 31 December 2011</p>	<p>No potential for North/South Activity</p>	<p>I Humes/ P Campbell</p>		
		<p>4. Modiolus map signed off in Restoration Report by June 2011</p>		<p>Mark McCaughan</p>		
	<p>Sea Fisheries and marine aquaculture interests are upheld in DOE Marine Bill and in implementation of Marine Strategy Framework Directive</p>	<p>Contribute effectively to development of Marine Bill and implementation of MSFD including representing DARD at interdepartmental group meetings</p>	<p>No potential for North/South Activity</p>	<p>P Campbell K Parker</p>		
	<p>Ensure arrangements in place to enforce new Days at Sea arrangements effectively</p>	<p>1. Implement port inspection programme to enforce 5% cod landings rule and additional conservation measures by 1 May 2011</p> <p>2. Implement system to record and report time spent at sea by 1<sup>st</sup> April 2011</p> <p>3. Implement HQ data based inspection programme to enforce 5% cod landings rule and additional conservation measures by 1<sup>st</sup> April</p>	<p>No potential for North/South Activity</p>	<p>Mark McCaughan Greg Griffiths</p>		

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OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
C2. To maintain a low incidence of fish diseases of significant economic or environmental consequence	Develop the Aquatic Animal Health regime under Directive 2006/88/EC and continue to enhance and maintain NI's high fish health status and to ensure compliance with EC	2011. 1. Amend Aquatic Animal Health Regulations (NI) 2009 to list OshV by 1 May 2011  2. Undertake review of AAH Regs in line with Defra and SE by 31 March 2012  3. Agree process with Loughs Agency to ensure authorisation of APB's in Lough Foyle, in conjunction with Loughs Agency aquaculture licensing scheme, by December 2011  4. Update Fish Health Manual by Sept 2011	Existing North/South activity	Paul Moore Judith Tener		
		5. Liaise with Marine Institute and Loughs Agency to develop and agree a cross border GS Contingency Plan by December 2011.  6. Finalise DARD GS Contingency Plan by March 2012  7. Agree MOU for fish health with AFBI by Sept 2011  8. Review FD's Contingency Plans by 31 March 2012  9. Develop and agree conditions for authorisation of Processing Establishments by Sept 2011	Existing North/South activity	Paul Moore Judith Tener Mark McCaughan Greg Griffiths		

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OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
		10. Inspect all shellfish dispatch/ purification centres to ensure compliance with AAH Regs, particularly iro OsHV1, by December 2011  11. Monitoring of Northern Salmon Co. operations 12 times per year  12. Inspect 80% of all live salmonid imports and 100% of exports for fish health purposes.  13. Inspect 100% of all live coldwater exports to open systems  14. Inspect 40% of all live coldwater imports to open systems  15. Electrofish a minimum of 8 rivers  16. Inspect all authorised production businesses (APBs) to ensure compliance with authorisation conditions and biosecurity on an annual basis  17. Complete Fish Health awareness posters for issue by Sept 2011	Existing North/South activity	Mark McCaughan Greg Griffiths		
	Test the robustness of the Fish Disease Contingency Plan and implement any remedial action	1. Undertake a test of a Fish Disease Contingency Plan by December 2011.	Existing North/South activity	Mark McCaughan Greg Griffiths		
C3. To ensure good governance of NIFHA by	Full compliance with guidance on the oversight of "arms length bodies"	1. Agree with NIHFA/DFP and DRD arrangements for funding deficit and draft instructions for amendment to	No potential for North/South Activity	Ian Humes Paddy Campbell		

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OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
adhering to best practice NDPB guidelines.		Harbours Act by 31 December 2011.  2. Agree NIFHA business plan, charges, pay remits etc. in line with MS and FM  3. Complete implementation of Action plan arising from ALB review by 31 March 2012  4. Appoint 2 new Board members by 22 October 2011.  5. Obtain approval from DFP for extension of 100% capital borrowing by 31 December 2011				
C4. To provide an effective co-sponsorship function for the FCILC/Loughs Agency that safeguards the interests of the Minister and the Department, and meets the sectoral needs of the North/South Ministerial Council	1 Full compliance with guidance on the oversight of "arms length bodies" (where applicable to N/S Bodies)	1(a) Liaison with co-sponsor Department DCENR, DFP, N/S Secretariat and Agency  1(b) Successful conduct of a minimum of 2 NSMC sectoral meetings by March 2012  1(c). Hold quarterly Accountability meetings and attend quarterly Audit sub-committee meetings  1(d). Complete review of Financial memorandum in conjunction with Finance Depts by Dec 2011  1(e) approvals secured for Agency Sustainable Development Fund by September 2011.	Existing North/South activity (no potential for further expansion)	Paul Moore Judith Tener Peter Briggs		

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OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
	<p>2. Agree a preferred option for future pension provision for Loughs Agency staff by November 2011</p> <p>3. Secure approvals for Agency Corporate Plan by 30 June 2011 and for the 2012 Business plan by 31 January 2012</p> <p>4. Agree joint action with DCENR in relation to FCILC sea fisheries powers by July 2011 and commence action by 31 October 2011.</p>	<p>2. Agreement of options for appraisal, quality assurance of appraisal, liaison with DFP Pensions and Corporate HR, DCENR, DARD economists and the Agency</p> <p>3. Quality assurance and advice on drafts, liaison with DCENR to ensure joint approach</p> <p>4. Liaison with DCENR and NSMC Joint Secretariat and legal advisors</p>				
<p>C5 Re - establish the Fisheries Forum with sector sub groups as an effective means for the fishing industry and other marine stakeholders to implement the Forum recommendations and to contribute to the development of fisheries policy</p>	<p>Facilitate the Forum to advise on implementation of Forum recommendations, CFP reform, and December council priorities</p>	<p>1. Support a minimum of 2 plenary meetings of the Fisheries Forum in 2011/12</p> <p>2. Establish sectoral sub - groups by July 2011</p>	<p>Work Area with potential for new North South activity – engagement with counterpart organisations/fishing industry</p>	<p>Ian Humes Paul Moore</p>		

**CLIMATE CHANGE**

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OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
C6. To provide direction to the farming and land based sectors on how to reduce Green House Gas emissions (GHGs)	Further development of the Agriculture Greenhouse Gas Reduction Framework (AGHGF).	<p>1. Obtain agreement of the GHG Stakeholder Group on the content of the Reduction Framework by 30 September 2011</p> <p>2. Develop with GHG Stakeholder group a Communication Strategy to accompany the Framework by 30 September 2011.</p> <p>3.Scope opportunities for all island co-operation and sharing of research on RE and GHG from grass based production systems</p> <p>4.Service NSMC requirements on climate change issues</p> <p>5. Maintain effective co-ordination between DEFRA and DA's on Agriculture and LULUCF inventory platforms.</p> <p>6. Input to CCRA on agriculture, flooding, forestry and fisheries as required by DOE/DEFRA</p>	<p>Work with DAFF colleagues to met NSMC (Sectoral requests)</p>	<p>P Scott J Rutherford</p> <p>P Scott J Rutherford</p> <p>P Scott</p> <p>P Scott</p> <p>P Scott</p> <p>P Scott</p>		

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OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
C7. To encourage adoption of Renewable Energy activities and technologies with the land based sector.	Implementation and Review of the REAP and associated activities	<p>1. Quarterly meetings of the DARD Renewable Energy Co-ordination Group to ensure implementation of the 15 actions contained within the RE Action Plan within agreed deadlines up to 31 March 2012, and a co-ordinated response to RE issues across the Department in line with DARD renewable energy policy.</p> <p>2. Establishment and facilitation of a Renewable Energy External Stakeholder Group to review delivery of the RE Action Plan, advise on future direction and report by March 2012.</p> <p>3. Maintain effective co-ordination of Renewable Energy activities with NI Departments, DEFRA, other DAs and ROI.</p> <ul style="list-style-type: none"> <li>- Sustainable Energy Inter Departmental Working Group (DETI)</li> <li>- RHI Development (DETI/DECC)</li> <li>- Biomass sustainability (DETI/DECC)</li> <li>- Call for evidence –Barriers to RE Inquiry (DETI)</li> <li>- AD Task Force (DEFRA)</li> <li>- Energy and Waste IAP sub group</li> <li>- Watching brief on RE technology development</li> <li>- Biofuels development (DEFRA)</li> </ul> <p>4. Contribution to implementation of cross departmental bioenergy action plan</p>		<p>J Rutherford J Doherty</p> <p>J Rutherford J Doherty</p> <p>P Scott J Rutherford</p> <p>J Rutherford</p>		

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OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
		implementation 2010 -2015				
C8. To co-ordinate departmental agency input to the Sustainable Development Implementation Plan	To make appropriate response to OFMDFM on Sustainable Development issues covering social, economic and environmental responsibilities.	1. Develop reporting arrangements for DARD entries, Sustainable Development Action Plan entries (52) and measurement metrics (8).  2. Input to Departmental Accounts Sustainability Statement.		P Scott		
C9. To co-ordinate and input to the Barroso Task Force (Climate change and Energy Thematic Priority)	To make appropriate response to DOE (lead for Thematic group Climate Change and Energy as required).	1. Develop input for DARD.  2. Implement actions following BTF inward visit March/April 2011.  3. Support Departmental Secretary Policy (BTFWG Member) on Climate Change and Energy Theme.  4. Open discussion with EC officials on role of AE Schemes and Forestry Schemes in relation to Climate Change in 2014-2020		P Scott		
<b>ENVIRONMENTAL POLICY</b>						
C10. To develop Northern Ireland pesticides and seeds policy and ensure an effective contribution to UK policies	To consult with external stakeholders as required  To ensure that required legislation is in place to meet EC requirements	1. Identify, engage and consult with key stakeholders as appropriate on pesticides and seeds issues  2. Make pesticides and seeds legislation in line with EC and Defra timetables where possible.	Existing activity, N/S further potential.	Brian Ervine		
C11. PSA4	Implementation of agri-environment (AE) Monitoring	1. Oversee AE Monitoring Programme until December 2013.	No potential N/S activity	Brian Ervine		

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OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
By 2013 increase to 50% the area of agricultural land in NI covered by environmental agreements.	Programme	2. Provide ongoing AE policy support				
C12. PSA 4, Indicator 10 Objective of Corporate Plan, Goal 4: "To enhance farmland biodiversity and landscape."	Phosphorus balance levels at 10kg P/ha.  Nitrogen balance levels below 145kg N/ha.	1. Encourage a reduction in Phosphorus balance by: less use of chemical fertilisers containing phosphorus and lower phosphorus levels in animal feed.  2. Encourage efficient use of nitrogen fertilisers.  3. Monitor and evaluate the Manure Efficiency Technology Scheme (METS) to achieve greater nutrient efficiency from slurry and reduce environmental impact.	No potential N/S activity	Brian Ervine		

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**PROCESSES**

OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
<b>FISHERIES</b>						
P1. To oversee the transfer of aquaculture and other functions in the Foyle and Carlingford areas to the FCILC	Transfer of aquaculture licensing to the Loughs Agency by Dec 2011	<p>1. Liaise with FCILC, DCENR, ARD Committee, DSO and NSMC in bringing forward remaining Commencement order(s) by 30 Sept 2011 and have Aquaculture licensing regulations in force by November 2011</p> <p>2. Foyle and Carlingford Aquaculture licensing appeals board in place by Nov 2011 to coincide with licensing regime (DCENR are taking the lead)</p>	Existing North/South activity (potential for further expansion)	Paul Moore Judith Tener Peter Briggs		
P2. Strategic development and effective regulation of the Aquaculture sector	Alien and locally absent species regulations in force by Dec 2011	1. Liaise with Defra and Scottish Executive (and DSO) to progress Alien Species Regulations	Existing North/South activity (potential for further expansion)	Paul Moore Kenny Parker		
	Maintain inspection regime to include inspection of all sites on an annual basis	1. Inspect and report on all DARD licensed sites to ensure compliance with FCL conditions at least once annually		Mark McCaughan		
	Improvements to systems of engagement with and representation of, the aquaculture sector by March 2012.	1. Monitor CBAIT progress and achievement of milestones and objectives under EFF funded project CA/07352/10		Paul Moore Kenny Parker		
	Take account of output from SMILE models to inform aquaculture policy decisions and conclude a review of the moratorium on Bottom-grown mussels licence approvals by 31	<p>1. Liaison with AFBI</p> <p>2. Liaison with Loughs Agency, DAFF and BIM</p>		Paul Moore Kenny Parker		

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OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
	August 2011					
	Prioritise and monitor AFBI progress on completing programme of aquaculture related article 6 assessments for Strangford Lough by June 2011 and Belfast, Carlingford and Larne Loughs by December 2011	1. Liaison with AFBI		Paul Moore Kenny Parker		
	Complete review of shellfish aquaculture licences and conditions by March 2012 (following completion of AFBI's programme of Article 6 assessments)	1. Amendment, renewal or revocations of licences and conditions following Article 6 assessments and APB authorisations		Paul Moore Kenny Parker Debbie Boyd		
	<p>Licence applications, amendments and transfers processed in accordance with statutory obligations and appropriate policies developed to underpin sustainable development of sector</p> <p>Review of the existing licensing regime and the policy context in which the sector operates completed by November 2011</p> <p>Implementation of aquaculture-related actions from the Fisheries Forum Action Plan</p>	<p>1. Administration of licence applications and licensing enquiries</p> <p>2. Fish movements database populated and maintained</p> <p>3. DARD representation at UK Aquaculture Forum</p> <p>4. Input to development of EU Aquaculture policies and strategies to ensure NI position is represented.</p> <p>5. Horizon scanning and mapping of all agencies/consents that impact on the licensing of aquaculture operations; consideration of wider policy context, including marine planning; benchmarking against other UK and Irish regimes; stakeholder engagement; liaison with other departments/agencies</p>		Paul Moore Kenny Parker Debbie Boyd		

FISHERIES and ENVIRONMENT DIVISION BALANCED SCORECARD 2011/12

OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
<p>P3. To improve the management and regulation of the Bottom Grown Mussel Sector and develop policies to underpin the sustainable development of the sector</p>	<p>Implementation of recommendations contained in the all-island review of the Bottom Grown Mussel Sector (The Rising Tide Report) and other issues emerging from the BGMCF (ongoing objective)</p>	<p>1. Liaison/Negotiation with DAFF/Loughs Agency/BIM  2. DARD representation at BGMCF</p>	<p>Existing North/South activity (potential for further expansion)</p>	<p>Paul Moore Kenny Parker Greg Griffiths</p>		
	<p>Develop policy/legislation to underpin Black Box VMS requirements by December 2011</p>	<p>1. Liaise with DSO and Inspectorate over policy / legislative options for underpinning Black Box VMS requirements.</p>		<p>Paul Moore Kenny Parker Debbie Boyd</p>		
	<p>Introduce amendment to Mussels (Prohibition of Fishing) Regulations (NI) 1999 by December 2011.</p>	<p>1. Liaise with DSO and progress in accordance with legislative guidance</p>		<p>Paul Moore Kenny Parker Debbie Boyd</p>		
<p>P4. To assist the sustainability of the Northern Ireland fisheries sector through an effective and efficient inspection regime monitoring fishing activity at sea in Northern Ireland Zone, ports, and in the aquaculture sector</p>	<p>Meet all annual enforcement and Inspection targets subject to availability of resources</p>	<p>Undertake annual programme of enforcement of Control and Technical Conservation Regulations at sea within the NI, at ports, and in the aquaculture sector</p> <p>*1. FPV Banríon Uladh to undertake 70 DAS achieving 120 boardings of &gt; 10 m fishing vessels.</p> <p>*2. 9m RIB to undertake 20 DAS and 140 inspections of &lt; 10 m vessels</p> <p>*3. Undertake net inspections of every</p>	<p>Liaison and participation in EU Joint Deployment Plans has taken place in the last two years with potential for further co-operation.</p>	<p>M McCaughan  G Griffiths</p>		

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OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
		<p>Northern Ireland fishing vessel</p> <p>*4. Provide Inspectorate presence at 90% of markets</p> <p>*5. Monitor 15% of &gt;10m vessel landings and check against EU logsheets, landing declarations and sales notes</p> <p>*6. Carry out 5% check of all &gt;10m vessel landings to ensure compliance with minimum size regs</p> <p>*7. Carry out 5% check of all &gt;10m vessel landings to ensure compliance with grading and labelling regs</p> <p>8. Monitor and record &lt;10m fishing activity and enforcement along the NI coast by weekly surveillance</p> <p>*9. Attend all visits of fishing vessels to Lisahally Port.</p> <p>10. Provision of weekly report for monitoring of inspection activity, and management information</p> <p>11. Process 80% of landings within 10 working days for crosschecks and quota management purposes</p> <p>12. Process 100% of correctly</p>				

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OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
		<p>completed licence applications within 5 working days.</p> <p>13. Issue 90% of licence variations within 2 working days of receipt.</p> <p>14. Process 100% of correctly completed AFL7 licence entitlement requests within 2 working days</p> <p>15. Maintain and monitor a spreadsheet of effort uptake as required by cod Recovery Measures.</p> <p>16. Progress prosecution cases to the Public Prosecution Service where breaches are detected within 6 months of date of offence</p> <p>*17. Monitor and enforce the management arrangements of mussel seed fisheries</p> <p>* Note the above actions require attendance outside working hours which attract additional payment. Actions will be adjusted to take account of available resources.</p>				
<p>P5. Implement EC Regulations and Directives in line with EU policies and deadlines</p>	<p>Draft local legislation to implement EC Regulations and Directives in line with DSO work programme</p>	<p>SRs required by 31 March 2012:</p> <ol style="list-style-type: none"> <li>1. IUU order</li> <li>2. Licensing Notices Order</li> <li>3. 12-15m VMS Scheme</li> <li>4. Control Order</li> </ol>	<p>No potential for North/South Activity</p>	<p>P Campbell</p>		
	<p>Recommendations for</p>	<p>1. Review additional enforcement</p>	<p>No potential for</p>	<p>P Campbell</p>		

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OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
	amendments to NI Fisheries primary legislation	powers in E&W MCA Act and make recommendations for amendments to primary fisheries and other legislation	North/South Activity			
	Accurate and comprehensive reporting of fishing activity and landing data	<ol style="list-style-type: none"> <li>1. E sales notes system implemented in line with UK timescales</li> <li>2. E log books implemented for 15m and above in line with UK timescales</li> <li>3. E-log books implemented for 12m and above vessels in line with UK timescales.</li> <li>4. VMS implemented for 12m to under 15m vessels in line with UK timescales</li> </ol>	No potential for North/South Activity	Mark McCaughan Greg Griffiths		
	Effective processing of fishing activity and landing data	1. Validate, process and transfer 90% of landings records to CEFAS within 15 working days of vessel landings taking place.	No potential for North/South Activity	Mark McCaughan Greg Griffiths		
P6. To make an effective contribution to the development of NI, UK, and European fisheries and fisheries related marine environmental policy.	To ensure that local fishing industry and the communities in which they are based benefit from the Common fisheries reform process.	<ol style="list-style-type: none"> <li>1. Respond to proposals from the Commission on CFP reform and provide input to the consultation process</li> <li>2. Meet with counterparts from the ROI at Ministerial and official level to explore issues of common interest in relation to CFP Reform, December Council and fisheries management by October 2011.</li> </ol>	Existing North/South activity (potential for further expansion)	Ian Humes Paddy Campbell		
	Detailed control regulations are practical and take account of needs	1. Ensure UK negotiators incorporate NI position within overall UK position and	No potential for North/South	Ian Humes Paddy		

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OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
	of local industry.	that this position is maintained in detailed control rules	Activity	Campbell		
P.7 To administer and deliver the European Fisheries Fund consistent with the requirements of the approved UK Operational Plan and Management & Control Systems.	To conform fully with the requirements of the EFF Regulations 1198/2006 and 498/2007	<ol style="list-style-type: none"> <li>1. Undertake Article 59 checks on all completed projects</li> <li>2. Implementation of all recommendations highlighted in Audit's 61(1)(a) and 61(1)(b) inspections</li> <li>3. Respond to all requested for information from the UK Managing Authority and the Commission to requested timescale.</li> <li>4. To include details of supported projects on the European Transparency Initiative Database within 30 days of award</li> <li>5. To review desk instructions on a 6-monthly basis and update as required</li> </ol>	No potential for North/South Activity	Ronnie McBride		
<b>CLIMATE CHANGE</b>						
P8. To administer and deliver the Biomass Processing Challenge Fund (BPCF) consistent with the requirements of the European Regional Development Fund (ERDF)	To conform fully with the requirements of the ERDF Regulations 1080/2006, 1083/2006 and 1828/2006	<ol style="list-style-type: none"> <li>1. Respond to all requests for information from DETI Managing Authority by deadlines as required.</li> <li>2. Comply with all DETI Managing Authority requirements for ensuring information is accurately inputted and maintained on the System 2007 Database in line with set timeframes.</li> <li>3. Commit in line with ERDF operating procedures up to [£1.6m] (EU and Nat) grant by 31 March 2012. (Subject to</li> </ol>		<p>J Rutherford B Cunningham</p> <p>J Rutherford B Cunningham</p> <p>J Rutherford B Cunningham</p>		

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OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
Operational Plan and Management & Control Systems		<p>suitable claims/applications being received).</p> <p>4. Complete Article 13 verification checks on all expenditure in line with ERDF operating procedures and as projects progress up until 31 March 2012.</p> <p>5. Monitor projects monthly to completion, and assess overall performance and compliance with ERDF operating procedures.</p> <p>6. Time management monitoring and admin support re. BPCF Technical Agent during Phases 2 and 3 of Tranche 1 of the BPCF up to 31 March 2012.</p> <p>7. Review Tranche 1 of the BPCF to include stakeholder views to inform Tranche 2 by 31 August 2011.</p> <p>8. Commence review of work by Tech Agent (PPE) by March 2012.</p> <p>9. Procurement of Technical Agent for tranche 2 of the BPCF and submit a claim for technical assistance by June 2011 if appropriate.</p> <p>10. Consider launch of Tranche 2 of BPCF by July 2011.</p> <p>11. Update desk instructions for BPCF</p>		<p>J Rutherford B Cunningham</p> <p>J Rutherford B Cunningham</p> <p>J Rutherford J Doherty</p> <p>J Rutherford B Cunningham</p> <p>J Rutherford B Cunningham J Rutherford B Cunningham</p> <p>J Rutherford B Cunningham J Rutherford</p>		

FISHERIES and ENVIRONMENT DIVISION BALANCED SCORECARD 2011/12

OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
		on a 6 monthly basis.		B Cunningham		
P9.To provide policy input to the Innovation and Evidence call for Research Projects under PMB4.	To develop appropriate input to the Evidence and Innovation Priorities Group (EIPG)	1. To administer and co-ordinate input to PMB4  2.Provide input to PMB 1 and 2 as requested.  3. Develop an agreed Climate Change Research Programme.  5. Develop an agreed Renewable Energy Research Programme.		P Scott J Rutherford		
P10. To make effective contribution to the development of NI, UK and European Climate Change and related CAP and NIRDП policies.	To ensure the local agriculture industry benefit from the Cap 'greening' proposals	1.Respond to proposals from the EC on 'greening' of the CAP  2. Input to DEFRA 'non' - papers as required.		Peter Scott		
<b>DIVISIONAL</b>						
P11. Monitor divisional achievements through the use of the Scorecard	Quarterly outturn reports completed and signed of by Fisheries Director	1. Maintain monitoring and reporting systems that track the achievements of objectives	No potential for North/South Activity	L Carter		
P12. Ensure systems in place to brief Minister and ARD	Information provided in current and accurate  Responses submitted to agreed	1. Update weekly TMG calendar on a timely basis	No potential for North/South Activity	Heads of Branch		

FISHERIES and ENVIRONMENT DIVISION BALANCED SCORECARD 2011/12

OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
Committee effectively and to respond to queries within given deadlines	deadlines	2. Requests for briefing and responses to correspondence to be actioned with agreed timescale  3. Respond to requests for information under FOI and EIR within time limits  4. Ensure staff are trained appropriately				

**RESOURCES**

OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
<b>R1. Finance / Assets:</b> To secure and manage sufficient resources to meet Divisional objectives	To complete sale of FPV Ken Vickers	1. Liaise with DSA to progress sale of FPV Ken Vickers by 31 December 2011.	No potential for North/South Activity	L Carter / G Griffiths		
	To finalise defects on FPV Banríon Uladh by end of guarantee period in December 2011	1. Liaise with naval architect during and between inspection visits to resolve all issues	No potential for North/South Activity	G Griffiths		
	To effectively maintain fixed asset register, fleet register and personal equipment register on an annual basis	1. Carry out asset checks and stock takes on an annual basis	No potential for North/South Activity	M McCaughan G Griffiths		
	Provisional Outturn to be between +/- 5% on DRC, Resource and Capital/Capital grant Budgets  *Capital grant budgets are progress (by applicant) dependent and no EC co-financed payments will be made if not compliant.	1. Monitor expenditure across all budgets and provide monthly reports to Senior Management Team.  2. Monthly returns to DB on Capital/Capital Grant Budgets  3. Bids/Easements submitted at monitoring rounds to meet ongoing work priorities  4. Monitor expenditure on Group training budget	No potential for North/South Activity	L Carter		
	Procedures in relation to monitoring T&S, overtime and flexible working hours/ time management system are adhered to	1. Line managers approve claims in accordance with Account Ni guidelines  2. Line managers check flexi in accordance with Handbook  3. Timesheets crosschecked against log books and operational documentation	No potential for North/South Activity	All Line managers		
			No potential for North/South Activity	M McCaughan G Griffiths		

FISHERIES and ENVIRONMENT DIVISION BALANCED SCORECARD 2011/12

OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
		4. Overtime approved in advance				
<b>R2. Staff :</b> Ensure Division is staffed to meet Divisional objectives	Maintain an affordable staffing position by ensuring staff costs do not exceed allocated budget on a monthly basis.	1. Monitor staff complement against allocated budget on monthly basis	No potential for North/South Activity	L Carter		
	Divisional outturn on Monthly Absence Report is within Ministerial Target of less than x days per member of staff	1. Vacancies notified to HR Connect on timely basis 2. Line managers carry out timely action on all absences and ensure records are updated on HR Connect	No potential for North/South Activity	All Line Managers		
<b>R3. Business Continuity:</b> Ensure Division is prepared to deal with disruption to business continuity	Key business functions are maintained until stand down procedures are implemented	1. Regular review of Business Continuity Plan	No potential for North/South Activity	L Carter		
		2. Ensure all staff involved in the Divisional Business continuity Team and support staff are aware of their roles	No potential for North/South Activity	Heads of Branch		
		3. Identify to personnel staff key skills required to maintain priority functions				

**ORGANISATIONAL LEARNING AND GROWTH**

OBJECTIVE	KEY PERFORMANCE INDICATOR	ACTIONS	NORTH/SOUTH ACTIVITY	RESP OFFICER	Position at	Changes
OLG1. Implement recommendations from auditors within agreed timescales	Recommendations implemented	1. Respond to draft reports on a timely basis  2. Implement recommendations to agreed timescales	No potential for North/South Activity	Heads of Branches		
OLG2. Recruit, induct and train staff to enable them to fulfil their duties and ensure staff management is fair, efficient and effective	Appropriately skilled staff	1. Line managers ensure all new staff are properly inducted and receive appropriate training for the job including reform agenda training  2. Line Managers agree PDPs and PPAs which meet the development needs of staff and ensure appraisal is carried out on a timely and appropriate basis  3. Maintaining the IIP Standard within the Division.  4. Ensuring through regular Branch meetings that staff are kept aware of emerging issues of both corporate and divisional significance.	No potential for North/South Activity	Line Managers		
		5. Completion of the Divisional and Group training plan by 31 May 2011		L Carter		
		6. Inspectorate staff receive mandatory H&S training on a 3 year rolling basis		M McCaughan		

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		7. H&S risk assessments are carried out by trained risk assessors				
	Full complement of technical staff by 30 June 2011	1. To work with HR Connect to recruit additional technical staff for Fisheries Inspectorate	No potential for North/South Activity	Greg Griffiths		

Signed:

Date:

DARD Strategic Goals:

- Goal 1. Help the agri-food industry prepare for future market opportunities and economic challenges.**
- Goal 2. Promote the economic and social well being and self reliance of the rural community.**
- Goal 3. Enhance animal, fish and plant health and welfare**
- Goal 4. Help deliver improved sustainable environmental outcomes**
- Goal 5. Manage our business and deliver services to our customers in a cost effective way**